

**PHOKWANE LOCAL MUNICIPALITY**



**APPROVED**

**INTEGRATED DEVELOPMENT PLAN REVIEW 2015/16 AND PLANNING 2016/17**

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## **FOREWORD BY THE MAYOR**

The IDP as defined is a strategic document that seeks to guides all planning, budgeting, management and informs decision making in the municipality.

The IDP enables the municipality to manage the process of executing its developmental responsibilities as compelled by the constitution of our country. Through this document, we are better placed to detect problems affecting our municipal area and guided by the availability of resources we are then able to develop projects to address the identified challenges.

The Municipal System Act no 32 of 2000 also dictates that a process of public participation should be undertaken before council can adopt and approve the integrated development plan and the budget .This is in line with the legislative requirement that the IDP must be linked with the budget. Communities are not at any given moment supposed to be left out of this crucial process.

In presenting this document, however we are mindful of the challenges that face us in the delivery on our mandate. We are aware that communities are looking up to the municipality in improve their living conditions. They are looking up to us because we are a sphere of government that is closest to them. We therefore have no excuses but there is need to ensure that we deliver on our mandate irrespective of the limited resource we have at our disposal.

We will always attempt to the best of our abilities, to carry our mandate because it is our duty as local politicians and officials to build better communities. We will not rest on our laurels but to work even harder this time around.

**WORKING TOGETHER, WE CAN BUILD BETTER COMMUNITEIS**

**UNITY CONQUERS**

## CHAPTER 1: BACKGROUND

### 1.1 Introduction to Integrated Development Planning

#### 1.1.1 Integrated Development Planning

Integrated Development Plan is a process through which municipalities prepare a strategic development plan for a five year period and produce a document called Integrated Development Plan (IDP). This plan will act as principal strategic instrument which guides and informs all planning, budgeting, management and decision making in a municipality.

Integrated development planning is one of the key tools for local government to tackle its new developmental role. In contrast to the role planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery.

#### 1.1.2 Why is it necessary to do IDP?

The IDP is a legislative requirement, has legal status and thus supersedes all other plans that guide development at local government level. Under the new constitution, municipalities have been awarded major developmental responsibilities to ensure that the quality of life for its citizens is improved.

The new role for local government includes provision of basic services, creation the necessary conditions for job creation, promoting democracy and accountability and eradication of poverty. Preparing and having the IDP therefore enables the municipality to be able to manage the process of fulfilling its developmental responsibilities. Through the IDP, the municipality is informed about the problems affecting its municipal area, guided by information on the availability of resources, is able to develop and implement appropriate strategies and projects to address the problems and service backlog.

Furthermore, a municipality should have an IDP in place to deliver the following benefits

- It will ensure more effective use of scarce resources.
- It will speed up delivery of projects and services.
- It will attract additional external funds.
- It will promote intergovernmental coordination.
- It will improve planning and implementation.

#### 1.1.3 Legal Settings of the IDP

The Municipal Systems Act (Act 32 of 2000), Section 34 states that the following is required by municipalities:

- a) A Municipal Council must: review its Integrated Development Plan–
  - i. Annually in accordance with an assessment of its performance measurements in terms of section 41, and
  - ii. To the extent that changing circumstances so demand, and
- b) May amend its integrated development plan in accordance with the prescribed process.”

#### 1.1.4 Constitutional provision on local government: section 152 and 153

Section 152 is very clear on the objective of Local Government which includes:

- To provide democratic and accountable government for local communities

- To ensure provision of services to communities in a sustainable manner,
- To promote social and economic development
- To promote a safe and healthy environment , and
- To encourage the involvement of communities and community organizations in the matters of local government.

#### 1.1.5 Local Government Key Performance Areas

- Delivery and Infrastructure Development
- Municipal Transformation & Development
- Local Economic Development
- Financial Sustainability & Viability
- Good Governance and Public Participation

#### 1.1.6 Alignments

The Municipality is not developing its IDP in isolation. A range of National and Provincial policy documents informs the IDP thinking and create an important context for our own plans and strategies.

##### i. National Growth and Development Summit (NGDS)

The National Growth and Development Summit (NGDS) was convened in June 2003 and attended by all partners of the National Economic Development and Labour Council (NEDLAC). The social development partners agreed on the following themes in order to fast track economic development:

- More jobs, better jobs, decent work for all.
- Addressing the investment challenge.
- Advancing equality, developing skills, creating economic opportunities and extending services
- Local action and development

There is overwhelming consensus that the platform on which development commitments are translated into concrete action is the local sphere of government.

##### ii. Service Delivery Agreement: Outcome 9

Outcome 9 is one of 12 Outcomes which have been formulated by government in focusing its work between now and 2014. The vision behind Outcome 9 is the development of a **“responsive, accountable, effective and efficient local government system”** in order to restore the confidence of the people in the local sphere as the primary machine of the development state.

The first priority of Outcome 9 relates to ensuring that **“municipalities meet the basic service needs of communities”**. Output 2 specifically talks to the improvement of access to basic services and outlines 3 sub-outputs pertaining to the following:

- a) Improve universal access to basic services by 2014
  - Water – from 92% to 100%
  - Sanitation – from 69 % to 100%

- ☐ Refuse removal – from 64 % to 75%
- ☐ Electricity – from 81% to 92%

b) Consider the establishment of a Bulk Infrastructure Fund to:

- ☐ Unlock delivery of reticulation services
- ☐ Fund bulk infrastructure
- ☐ Procure well located land
- ☐ Align provincial infrastructure grants with Housing projects and grants
- ☐ Upgrade and rehabilitate bulk infrastructure (such as Water Treatment Works)

c) Establish a Special Purpose Vehicle for municipal infrastructure in collaboration with other departments to assist in:

- ☐ mobilizing private sector infrastructure funding for municipalities
- ☐ Support planning and expenditure of CAPEX and OPEX in targeted municipalities

Outcome 9 draws from lessons of previous support initiatives such as Project Consolidate and the Five Year Local Government Strategic Agenda. 12

The aim is to make a greater and sustainable impact. This Outcome represents government's intent to do things differently and make local government work for the benefit of the citizen.

### iii. **Frances Baard District Growth and Development Strategy**

The Frances Baard District Growth and Development Strategy (FBDGDS) was adopted by Council in April 2008. This was undertaken in response to the call from the Presidency that all district and metropolitan municipalities prepare and adopt Growth and Development strategies. A DGDS is not a comprehensive plan, but a strategy that concentrates on a limited range of "intervention areas". The FBDGDS is based on five strategic focus areas:

- Getting the basics right.
- Ensuring strong links to the national spatial economy.
- Ensure basic welfare: avoid deep poverty traps.
- Create preconditions for inter-generational economic mobility.
- Thinking region: not rural or urban.

### iv. **Provincial Growth and Development Strategy**

The Northern Cape first generation Provincial Growth and Development Strategy were adopted in January 2005 and now is in a process of review. The NCPGDS is aligned to the national vision 2014 which is in turn aligned to the Millennium Development Goals. It is on this basis that the NCPGDS identifies the following as its provincial developmental targets:-

- To maintain an average annual growth rate of 4-6%
- To halve unemployment rate by 2014
- To reduce the number of households living in absolute poverty by 5% per annum
- To provide shelter for all by 2014

- To provide clean water to all by 2009
- To eliminate sanitation problems by 2009
- To stabilize the prevalence rate of HIV/AIDS and begin reverse by 2014
- To redistribute 30% of productive agricultural land to HDI's by 2015
- To improve literacy rate by 50% by 2014
- To reduce infant mortality by two thirds by 2014
- To reduce maternal mortality by two thirds by 2014
- To reduce crime by 10% by 2014

**v. National Spatial Development Perspective (NSDP)**

The NSDP is a critical tool for bringing about coordinated government action and alignment to meet social, economic and environmental goals. It is the basis for maximizing the overall social and economic impact of government development spending by interpreting the strategic direction, promoting policy coordination and fitting government actions into a coherent spatial term of reference.”

The purpose of the NSDP is “to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperatives of providing basic services to all and alleviating poverty and inequality.”

Thus the NSDP provides normative principles that guide all spheres of government on infrastructure and development investment. These are summarized as follows:

- Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives—among which poverty alleviation is key.
- Government has a constitutional obligation to provide basic services to all citizens wherever they are
- Beyond the constitutional obligation—government spending on fixed investments should be focused on localities of economic growth or economic potential.
- Efforts to address past and current social inequalities should focus on people NOT places.
- In order to overcome the spatial distortions of apartheid future settlement and economic development opportunities should be channelled into activity corridors or nodes that are adjacent to or link the main growth centres.

**vi. National Development Plan**

The South African Government, through the Ministry of Planning, has published a *National Development Plan*. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people’s capabilities to be to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes to the following strategies to address the above goals:

1. Creating jobs and improving livelihoods
2. Expanding infrastructure
3. Transition to a low-carbon economy



4. Transforming urban and rural spaces
5. Improving education and training
6. Providing quality health care
7. Building a capable state
8. Fighting corruption and enhancing accountability
9. Transforming society and uniting the nation

**vii. The New Growth Path**

The New Growth Path is an important instrument to promote employment and growth in the economy. **It identifies five other priority areas as part of the programme to create jobs, through a series of partnerships between the State and the private sector.**

**Green economy:** expansions in construction and the production of technologies for solar, wind and biofuels is supported by the draft Energy on Integrated Resource Plan. Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade.

**Agriculture:** jobs will be created by addressing the high input costs and up scaling processing and export marketing. Support for small holders will include access to key inputs. Government will explore ways to improve working and living conditions for the country's 660 000 farm workers. The growth path also commits the Government to unblocking stalled land transfers, which constrain new investment.

**Mining:** calls for increased mineral extraction and improving infrastructure and skills development. It focuses support for beneficiation on the final manufacture of consumer and capital goods, which can create large-scale employment. It foresees the establishment of a state mining company concentrating on beneficiation and enhanced resource exploitation in competition with a strong private mining sector.

**Manufacturing:** calls for re-industrialization in the South African economy based on improving performance through innovation, skills development and reduced input costs in the economy. The document targets a doubling of South Africa's research and development investment to 2% of gross domestic product by 2018.

Tourism and other high-level services: hold employment potential and the framework calls for South Africa to position itself as the higher education hub of the African continent.

**Smarter coordination between government and stronger partnerships with the private sector and organized labour will galvanize our resources in achieving the aims of the New Growth Path.**

Government calls on every South African to contribute to building our nation over the coming 20 years to ensure a collective effort, creativity and solidarity. Good leadership and strong governance are critical in ensuring that South Africa takes charge of the new opportunities. Government commits to cut wasteful spending, tackle corruption and align the allocation of public money with developmental priorities.

Government recognizes that job targets can only be achieved if the State performs better and if the private sector grows in labour-absorbing parts of the economy. The New Growth Path identifies measures to strengthen the capacity of the state and enhance the performance of the private sector to achieve employment and growth goals.

**It further proposes major improvements in government, with a call for slashing unnecessary red tape, improving competition in the economy and stepping up skills development.**

The role of government departments and agencies in meeting set targets for scarce and key skills is critical. This emphasis on skills applies across the economy and will be a centre piece of partnership with business and labour.

Key targets include the aim to produce 30 000 engineers by 2014, with a focus on Mathematics and Science as well as changes to university funding formulae to achieve this, and 50 000 artisans by 2015, with annual targets for Eskom and Transnet and for individual Sector Education and Training Authority institutions to achieve this.

The document calls for greater focus on workplace training, targeting on-the-job training and refresher programmes for 10% of the workforce every year. It also calls for measures to make it easier to import scarce skills by streamlining the work permit and visa system. This will be accompanied by a skills transfer programme to ensure that local skills development is enhanced.

**viii. Back to basic approach**

The Back to Basic Strategy is essentially a programme geared towards guiding municipalities on what need to be done to discharge developmental mandates assigned to municipalities by the Constitution of the Republic of South Africa. A comprehensive account of the status quo of local government was done informed by extensive research and monthly survey on how municipalities are discharging their responsibilities, how they interface with stakeholders and communities and good governance institutional arrangement established by municipalities.

Critically, this extensive review undertaken by the Department of Co-operative Governance and Traditional Affairs on the state of local government in South Africa, categorised the South African municipalities into the following three cohorts, *viz*:

- **The top third** of municipalities have got the basics right and are performing their functions at least adequately. Within this group, there are a small group of top performers that are doing extremely well. In these municipalities there are innovative practices to ensure sustainability and resilience. This small core represents the desired (ideal) state for all our municipalities.
- **The middle third of municipalities** are fairly functional, and overall performance is average. While the basics are mostly in place and the municipalities can deliver

on the main functions of local government, we also find some areas of poor performance or decline that are worrying signs.

- **The bottom third** of municipalities are frankly dysfunctional, and significant work is required to get them to function properly. Among others we find endemic corruption, councils which do not function, no structured community engagement, and poor financial management leading to continuous negative audit outcomes. There is a poor record of service delivery, and functions such as fixing potholes, collecting refuse, maintaining public places or fixing street lights are not performed. While most of the necessary resources to render the functions or maintain the systems are available, the basic mechanisms to perform these functions are often not in place. It is in these municipalities that we are failing our people dramatically, and where we need to be intervening urgently in order to correct the decay in the system.

Importantly, the strategy outlines five key performance areas that embed the Back to Basic Approach that should be pursued to progressively improve the performance of municipalities. These are:

- i. ***Basic Services - creating decent living conditions***
  - Develop fundable consolidated infrastructure plans;
  - Ensure infrastructure maintenance and repairs to reduce losses in respect to:
    - Water and sanitation;
    - Human Settlement
- ii. ***Good governance***
  - The existence and efficiency of Anti-Corruption measures;
  - Ensure compliance with legislation and enforcement of by-laws;
  - Ensure the functionality
- iii. ***Public Participation***
  - Ensure the functionality of ward committees;
  - Conduct community satisfaction surveys periodically
- iv. ***Financial Management***
  - Improve audit opinion;
  - Implementation of revenue enhancement strategy
- v. ***Institutional Capacity***
  - Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons.

- That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- That there are implementable human resources development and management programmes.
- There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- Importance of establishing resilient systems such as billing.
- Maintaining adequate levels of experience and institutional memory
- Electricity;
- Waste Management;
- Roads; and
- Public Transportation
- Ensure the provision of Free Basic Services and the maintenance of Indigent Register

## 1.2 Municipal Overview

This chapter consists of the overall analysis of Phokwane Local Municipality. It includes an assessment of the changes that have taken place in the municipal area between 2001 and 2011 based on the Census information showing the current situation of the area.

### 1.2.1 Vision and Mission of Phokwane Local Municipality

The following *Vision* has been identified for the municipality:

**“To be a developmental municipality in the creation and maintenance of sustainable human settlement that results in social and economic development for all our citizens”**

The following *Mission* has also defined as follow:

**To strive within given resources toward efficient, effective and sustainable measures to reduce poverty and stimulate local economic growth”**

As **Phokwane** we commit to **BATHO PELE** principles and this **CORE VALUES**:

- Customer satisfaction orientated.
- Ensure equality in the provision of services.
- Promote teamwork amongst officials.
- Instill loyalty and honesty amongst all our employees.
- Treat people equally and with respect.
- Promote cooperate governance.
- Reflect diversity i.e. race, gender, culture and people with disability.
- Ensure efficient and effective institution.

### 1.2.2 Spatial Locality of Phokwane Municipality

Phokwane Local Municipality is found in the Northern Cape and is within the Frances Baard District Municipality area of jurisdiction. It is located in the north-eastern extreme of the Northern Cape Province, along the border of North West Province, and close to the Free State Province. The Municipal Area is connected to Kimberley in the south by the N12 and Vryburg to the north by the N18 (refer to map 1). The municipality covers an area measuring 82 077ha. It is made

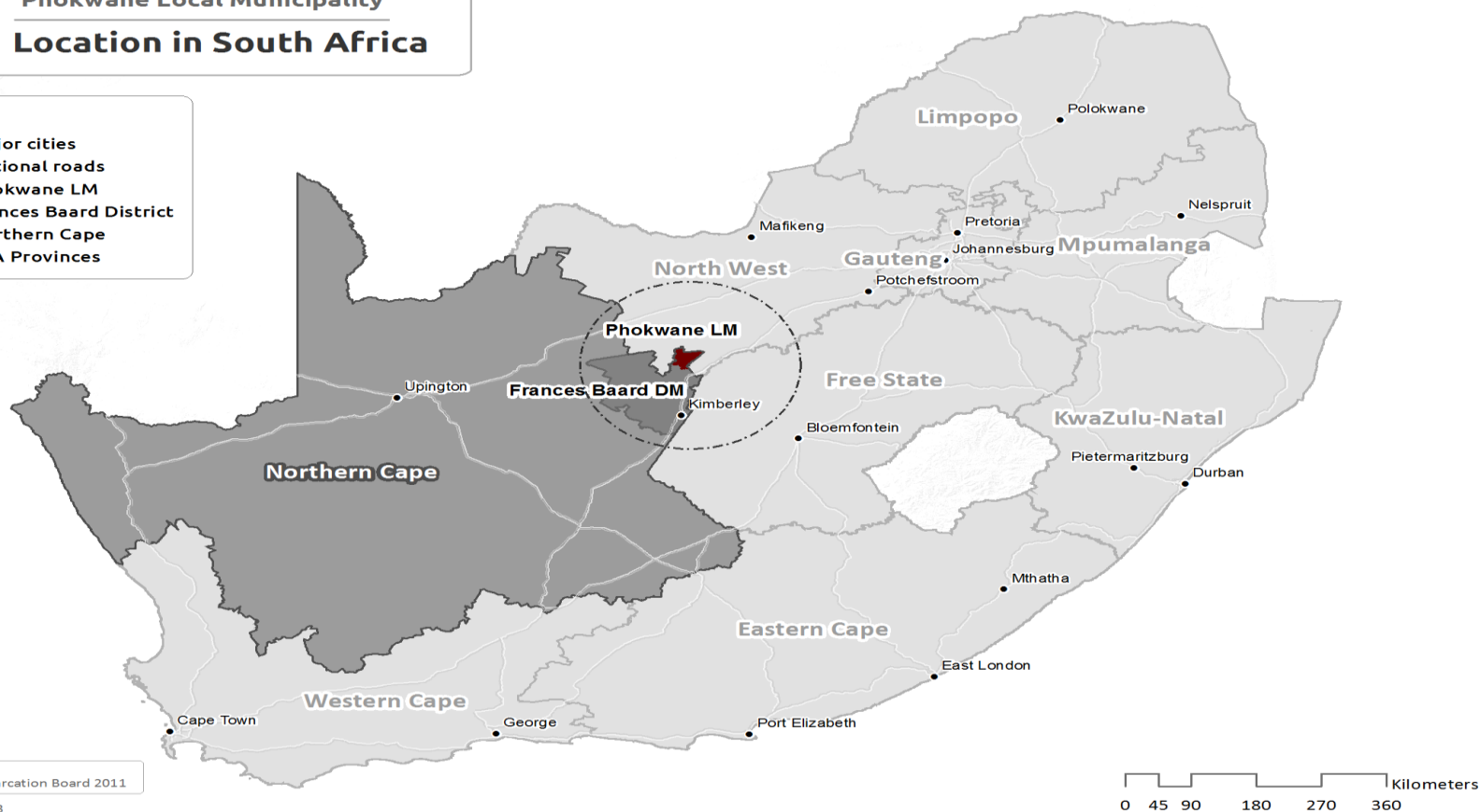
up of three main towns, namely, Hartswater, Jan Kempdorp and Pampierstad. These towns were previously local government which existed between November 1995 and December 2000 namely Hartswater TLC, Jan Kempdorp TLC, Pampierstad TRC and Vaalharts TRC. Ganspan, Tadcaster and Motswedithuto are farming areas within the municipality. All the towns are small and are surrounded by farming and agricultural land. These towns are subdivided into wards which have a particular representative of council overseeing the areas (refer to table 2 and wards map 2).

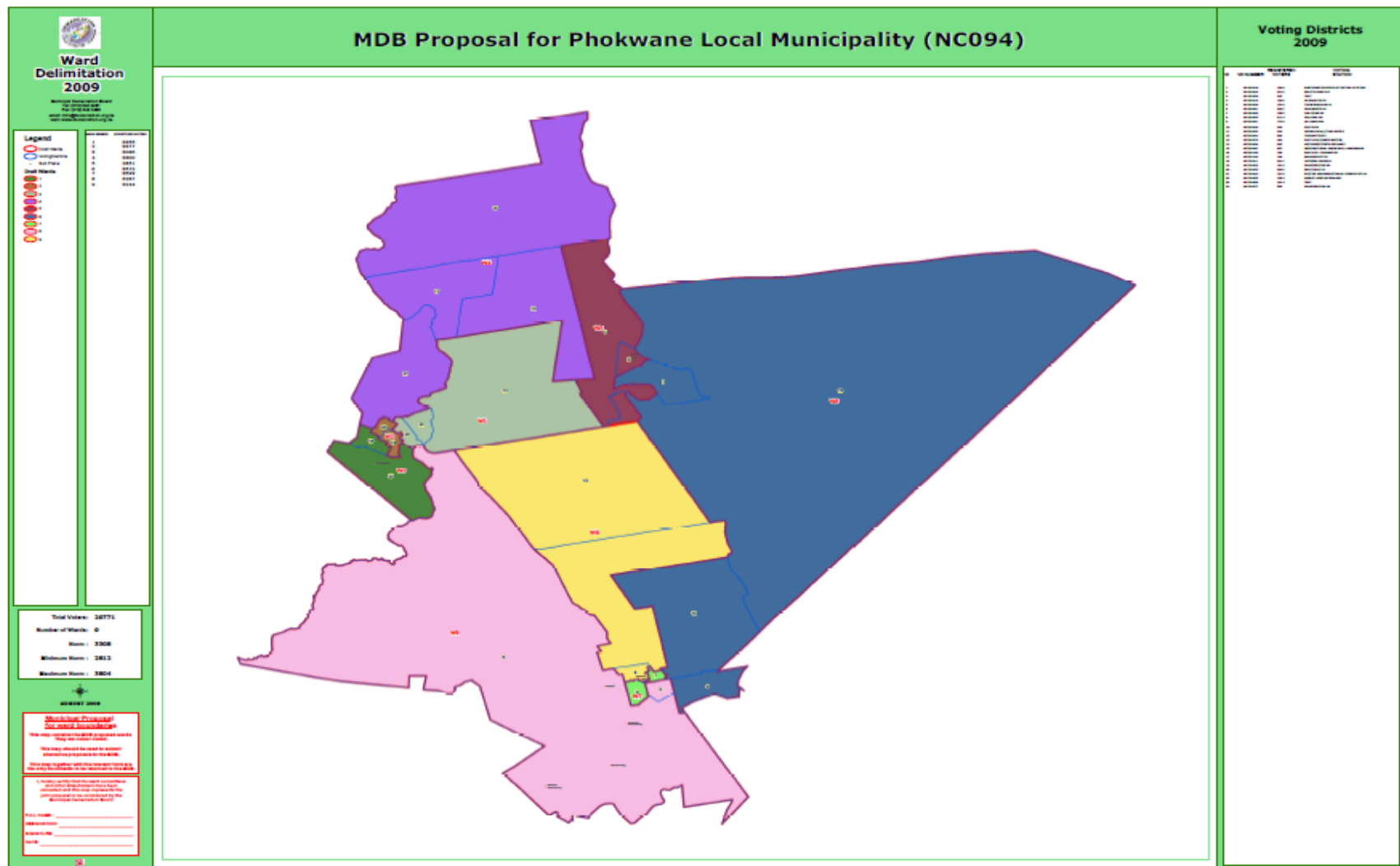


## Phokwane Local Municipality Location in South Africa

### Legend

- Major cities
- National roads
- Phokwane LM
- Frances Baard District
- Northern Cape
- RSA Provinces





Map 2: Source: Independent Electoral Commission, 2009.

### 1.2.3.1 Population

Category	Census 2001	Census 2011
Total Population	61321	63000
# of Households	16807	17544

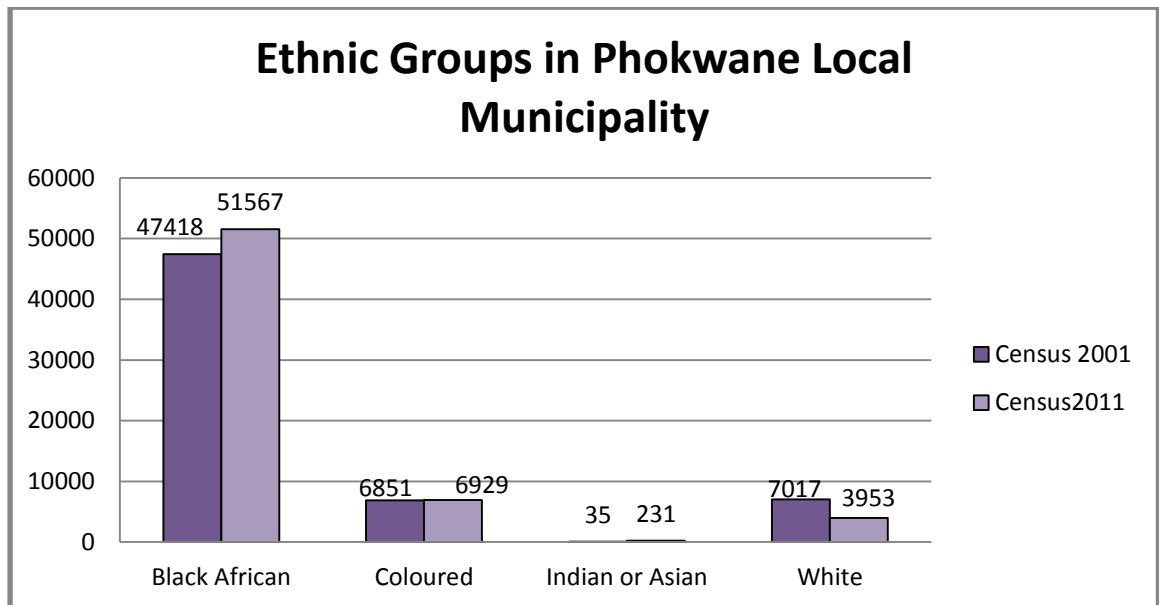
### 1.2.3.2 Population density in Phokwane



The majority of the population within the municipal area for the past 10 years is still made up of Black African ethnic group and also increased over time (refer to graph 1). The Indian or Asian community has actually increased by 196 over the past 10 years. The ethnic group that has changed drastically is the White population which has decreased by 3 064 which is approximately 44% decrease in 10 years. The cause for this



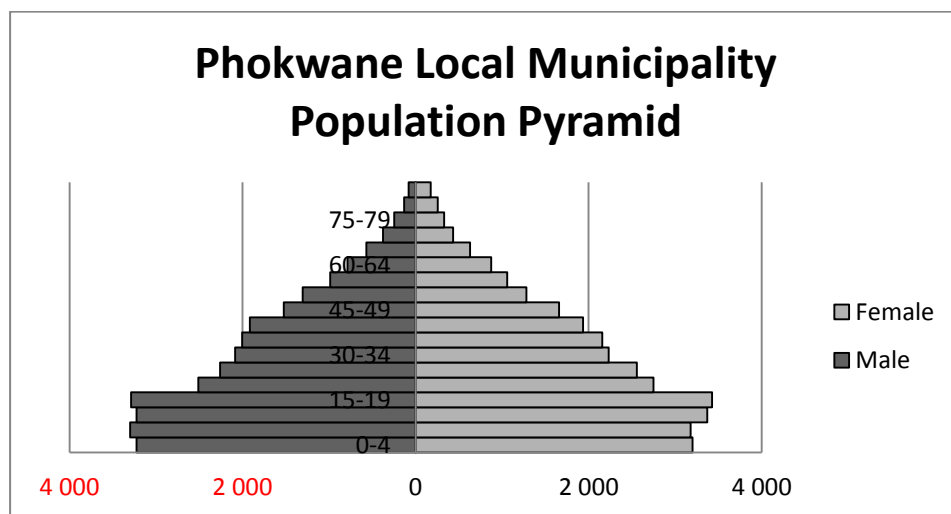
reduction at this point can only be speculative and a study may need to be conducted to understand the reason for this decrease.



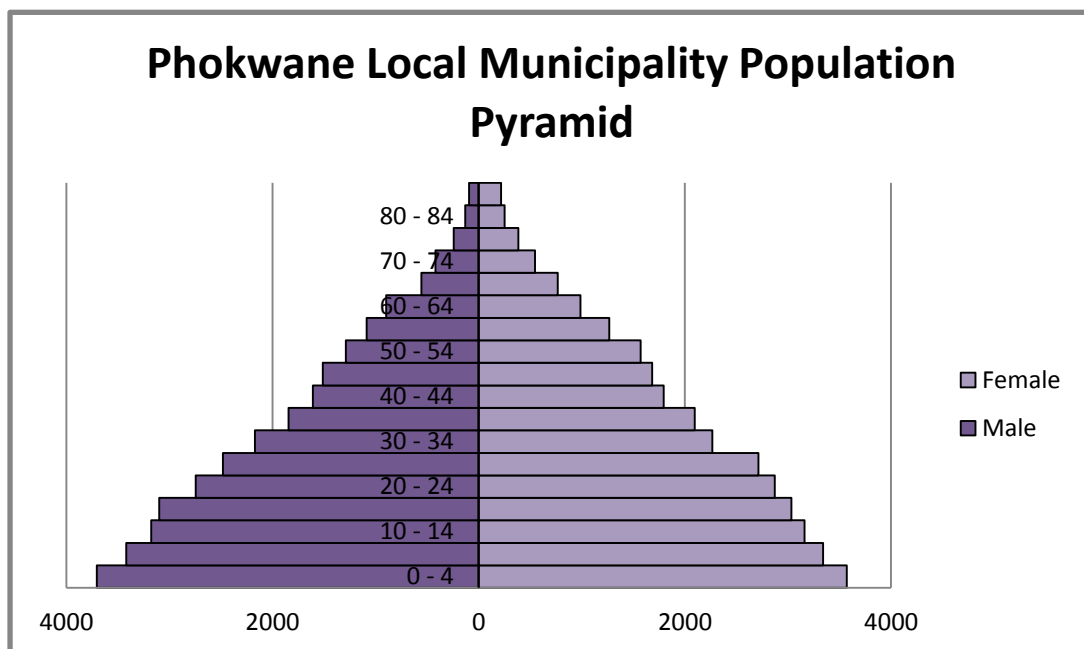
Graph 1: Ethnic Groups in Phokwane Municipality. Source (Census, 2001&2011)

#### 1.2.3.4 Age and Gender

In relation to Age Population Distribution, the majority of the residents within the municipal areas are below the age of 20 as can be seen in both the population pyramids for 2001 (Graph 2) and 2011 (Graph 3). By comparing the 2001 and 2011 pyramids, in 2001 the pyramid's base below 20 years old it was rigid while in 2011 the pyramid is leveling to look like a pyramid. This wide base of the 2011 pyramid reviews that there is a very young population in the municipality. This will affect the employment levels and education facilities in the municipal area.



Graph 2: Population Pyramid of Phokwane Municipality. Source (Census, 2001)



Graph 3: Population Pyramid of Phokwane Municipality. Source (Census, 2011)

## **CHAPTER 2: PUBLIC PARTICIPATION**

### **5.1 Purpose of community**

Community participation is central to the effective and efficient developmental local government and the development of the IDP document. Certain pieces of legislation make community participation obligatory in matters related to the affairs of the municipality.

The municipality has been employing a range of mechanisms to communicate and involve its residents, with varying levels of success. Though some structures for community participation are open to all members of the community for the purpose of better-structured coordination it is important to ensure formal representation of the community.

The municipality's intention is to strengthen community participation processes as its contribution to enhancing democracy and contributing to the implementation of relevant policy and legislation highlighted above thus making its objectives a reality.

### **5.2 Objectives of Community Participation**

This Community Participation Plan intends to address the following objectives:

- That there is a conducive environment for community participation in the affairs of the municipality and ensures structured participation.
- That the community remains informed about matters related to the municipality.
- That communication processes must be clear and known to all members.
- To ensure reciprocal communication between the municipality and the community.
- Wherever possible, communication must be purposeful and timely, particularly in relation to consultation and decision making in general, relevant information will be available on an transparent manner, and only in exceptional cases (e.g. to preserve confidentiality), information is not to be made available.
- To ensure that effective communication is increased depending on information systems which must be easy to use, accessible, robust and reliable

### **5.3 IDP Process**

#### **5.3.1 Formulation process**

The formulation process comprises various activities / action steps that are needed at a given time within the IDP process. The IDP Formulation Process itself is furthermore designed around 6 phases which is described below and illustrated overleaf:

##### **5.3.1.1 Phase 1: Preparatory**

The preparatory phase entails the compilation of a process plan and the establishment of various participatory and administrative mechanisms.

##### **5.3.1.2 IDP Process Plan**

According to the Municipal Systems Act, No 32 of 2000, the process plan needs to be aligned with the Framework Plan of District Municipalities. The Process Plan of Phokwane Local Municipality was

compiled by taking into consideration the Framework Plan of the District. In order to ensure the effective and productive formulation and implementation of the IDP process, a process plan which functions as a management tool to assist with the day to day management of the processes was compiled and approved by Phokwane Municipal Council on **August 2015**. The IDP Process as proposed in the Process Plan was followed and is part of the annexures. Some deviations did occur, particularly in terms of keeping to the time frames, in some instances the dates were changed because meetings could not sit due to the unfavorable weather conditions and numerous other commitments were also expected of municipal officials and councilors.

**PROCESS PLAN FOR THE REVIEW IDP 2015/2016 AND PLANNING 2016/2017**

<b>MONTH</b>	<b>PHASE</b>	<b>ACTIVITIES</b>	<b>OUTCOMES / EXPECTED RESULTS</b>	<b>TARGET DATE</b>	<b>LEGISLATIVE REQUIREMENT</b>
July– Sept	Preparation (Analysis)	Identify, discuss and adopt proposals from the IDP Analysis report, IDP Engagements and the Guidelines for the preparation of IDP'S. Processes are reviewed to determine strategic objectives for service delivery and development for next three year budgets, including review of Provincial and National government sector and sector strategic plans.	To ensure credible IDP	July 2015	MFMA GUIDANCE MSA (S 34 & 77)
		Conclude MM and s57 Managers Performance Agreements and Plans	Signed Performance Agreements and Plans for MM and s 57 Managers	July 2015	Municipal System Act 32 of 2000
		Submit monthly report on the budget to the Mayor, Accounting officer, Provincial and National Treasury	Reports done on a monthly basis	July 2015	MFMA Section 71
		MFMA Quarterly Budget:	Submit quarterly report for service delivery and budget implementation. (Last Financial Year)	July 2015	MFMA (S 52)
		MFMA Reporting	Print and distribute final approved SDBIP	July 2015	MFMA Guidance

		SDBIP	Make public the service delivery and budget implementation plan (SDBIP)	August 2015	MFMA 53 (3) (a)
		Publish MM and s57 Managers Performance Agreements and Plans on Web and submit to CoGHSTA, NT and PT	Published and submitted performance Agreements and Plans	August 2015	Municipal System Act 32 of 2000
		Preparation of time schedule outlining key deadlines for preparing, tabling and approval of the budget and the review of the IDP.	Tabling of time schedule outlining key deadlines for preparing, tabling and approval of the budget and the review of the IDP	August 2015	MFMA 21 (1) (b) & 53 (1) (b) MSA (S 34)
		<b>Submit the draft IDP Process Plan to Council for adoption</b>	<b>Proper plenary of the IDP/Budget and PMS</b>	<b>August 2015</b>	<b>Section 28(1) Municipal System Act 32 of 2000</b>
		Advertisement of time-schedule on website, local newspapers and notice boards	Notification to public on how and when the IDP and Budget preparation process will happen	After Approval by Council Meeting	Municipal System Act 32 of 2000
		Implement budget and IDP time schedule of key deadlines	Implementation	August 2015	MFMA GUIDANCE
		Submission of AFS to Auditor-General for the year ended 30 June 2015.		August 2015	MFMA (S 122 & 126)
		Compilation of a Situational Analysis Report in preparation for determining the Strategic Priorities for inclusion in the IDP	Situational Analysis Report: An assessment of Priority Issues, present Gaps in the IDP as well as issues or problems identified in various government policy documents, engagements with political structures, sector departments and	August 2015	MSA Ch5 s 26 and IDP Guides

Oct-Dec			other stakeholders		
		Assessment of the Implementation 2015/2016 IDP projects and submit quarterly reports to FBDM		August – September 2015	
	1 <sup>st</sup> Quarter Consultation (Strategy)	IDP/Budget Steering Committee Meeting	Discuss and agree on Situational Analysis to inform Task Teams of their terms of reference in terms of contributing towards addressing the issues in the Situational Analysis Report	End August 2015	
		Convene IDP Rep Forum Meeting	Public Participation	September 2015	
		Engagements of National and Provincial Treasuries	Consultations with sector departments on sector specific programmes for alignment with municipalities plans (i.e. schools, libraries, clinics, water, electricity, roads etc.)	September 2015	MFMA GUIDANCE
	2 <sup>nd</sup> Quarter Consultation	IDP/Budget Steering Committee Meeting	Discuss the outcomes of the Ward consultative meetings	October 2015	
		Convene IDP Rep Forum Meeting	Public Participation	October 2015	
		MFMA Quarterly Budget Reporting	Submit quarterly report for service delivery and budget implementation (SDBIP) to the Executive Mayor	October 2015	MFMA (S 52)
		MFMA Priorities	Quarterly completion and submission of MFMA implementation priorities.	October 2015	Circular 38 and MFMA (S 52(d))
		Policies and Consultation	Review of budget related policies and consultation process.	October 2015	MFMA (S 21,22 & 23)
		Guidelines for	Budget guidelines are issued to various	November	MFMA (S

Jan- March		2016/2017 Budget	departments for the preparation of 2016/2017 budget.	2015	21)
		IDP/Budget Ward Consultative Meetings (IMBIZO Month)	Consultation meetings with communities and sector departments regarding the budget and IDP for the 2016/2017 financial year.	November 2015	MFMA (S 23) MSA (CHAP 4)
		Financial Statements	Receive audit report on previous years financial statements from the Auditor General	November 2015	MFMA 131 (1)
		REVIEW DRAFT IDP	Review and draft initial changes to the IDP	30 November 2015	MSA (S 34)
		IDP ASSESSMENT (PHASE 1)	Assess the extent of the previous year IDP implementation processes and implement corrective measures.	November 2015	MSA (CHAP 5)
		BUDGET PLANS	Preparation of proposed budget and plans for 2016/2017 taking into consideration the previous 2015/2016 performance as per Audited Financial Statements and comments from National and Provincial Treasuries.	10 Dec 2015	MFMA (S 21)
	Projects	Formulation of IDP Projects from Priorities Issues 2013/2014	Projects Formulated	Jan 2016	
		Mid-Year Budget Assessment (2015/16)	Tabling of Mid-year performance assessment before Council for consideration.	31 Jan 2016	MFMA (S 72 (1)(b))
		Performance Assessments	Tabling of Mid-year Performance assessment before council for consideration.	31 Jan 2016	MFMA (S 72)



	MFMA Quarterly Budget	Submit Quarterly Reports for Service Delivery and Budget Implementation	31 Jan 2016	MFMA (S 52)
	Tabling Annual Report	Tabling of 2014/15 Annual Report before Council	31 Jan 2016	MFMA (S 127(2))
3 <sup>rd</sup> Quarter Consultation	Convene IDP Rep Forum Meeting	Consolidation of Priorities	January 2016	
	IDP/Budget Steering Committee Meeting (National and Provincial Consultations)	Consult with National and Provincial Treasuries, District Council, DWAF and Eskom to finalize plans for water, sanitation and electricity etc.	Feb 2016	MFMA (S 21(2))
Drafting (Integration)	Prepare and finalise Draft Integrated Development Plan	Draft IDP Document	Feb 2016	
	Adjustment Budget	Tabling of adjustment budget and considering half year actuals and considering	28 Feb 2016	MFMA (S 28)
	Tariffs	Finalization of Tariffs (Rates and Service Charges) policies for the 2013/14 financial year	28 Feb 2016	MSA (S 74 & 75)
4 <sup>th</sup> Quarter Consultation	IDP/Budget Steering Committee Meeting	Present and Discuss Draft IDP and Budget	March 2016	
	Present Draft IDP and Budget to IDP/Budget Rep Forum Meeting	Public Participation	March 2016	
	MTREF Tabling	The draft annual Budget for 2016/17 to 2017/18 for revenue and expenditure, Budget plans from directors, Table A1 to A10 and all supporting documentation as required by gazette 32141 are tabled to council for noting. This	31 March 2016	MFMA (S 16,22 & 23) MSA (CHAP 4)

			includes the budget resolution and the proposed revisions to the IDP		
		Oversight Report	Adoption of oversight report and comments on 2014/15 Annual Report. Publication of oversight report	31 March 2016	MFMA (129) & MSA (21)
		Publications and submissions	Publications of tabled Budgets, Resolutions, Plans and proposed revisions to IDP and invite local community to comment and submission to National and Provincial Treasuries and other forums to submit comments (21 days for inputs)	1 April 2016	Section 21 Municipal System Amendment Act 2003 Section 15(3) Municipal Planning and Performance Management Regulations 2001 MFMA (S 22 & 27)
		IDP/Budget Ward Consultative Meetings (IMBIZO Month)	Series of consultation in various wards through IMBIZO's to inform constituents of the 2016/17 Budget and IDP	April 2016	MFMA (S 23) MSA (CHAP 4)
		Revising Budget Documents	Revision of Budget documents in accordance with consultative processes and taking into account the results from National and Provincial Treasuries, Public comments as well as the third quarterly review of current year.	30 April 2016	MFMA (S 21)
		MFMA Quarterly Budget	Submit quarterly report for service delivery budget implementation	30 April 2016	MFMA (S 52)
		MFMA Priorities	Quarterly completion and submission of MFMA implementation priorities	30 April 2016	Circular 38 & MFMA (S 52(d))

April– June	Approval	Consolidation of Inputs from Stakeholders	The final views of public, National and Provincial Treasuries and other organs of state are consolidated. The Mayor is provided the opportunity to respond to submissions from consultations and to table amendments to council for consideration.	6 May 2016	MFMA (S 23 & 24) MSA (CHAP 4)
		Final MTREF	Preparation of the final budget documentation for consideration for approval at least 30 days before the start of the budget year (1 July 2014– 30 June 2015) taking into consideration other new information of material nature		
		Approval of the IDP and Budget Submission of Final draft IDP to Council for adoption	Council approves annual budget, resolutions, setting of taxes and tariffs, Council approves changes to IDP and measurements of performance for revenues by source and expenditure by vote.	May 2016	Section 17 (2) (d) Municipal Finance Management (S 16, 24, 26 & 53)
		Publication of IDP and Budget	The adopted budget, IDP and plans are published	June 2016	MFMA (S 75 & 87)
		Submit copies of approved IDP to MEC for Local Government		June 2016	Section 32 (1) (d) Municipal System Act 2000
		SDBIP	Submission to the Mayor no later than 14 days after the	16 June 2016	MFMA (S 69) MSA (S 57

			approval of the budget a draft of the SDBIP's and annual Performance agreements required by sections 57 (1) (b) of MSA		(1)
		Approval of the SDBIP's	Approval of the SDBIP's 28 days after the final approval of the budget and to ascertain that annual performance contracts are concluded in accordance with section 57(2) of MSA. It must be ensured that the annual performance agreements are linked to measurable performance objectives approved with the budget.	30 June 2016	MFMA (S53) MSA (S 38- 45 & 57 (2))
		Submission of SDBIP's	The approved SDBIP's and Performance agreements are submitted to MEC COGHSTA and are published within 14 days after approval	30 June 2016	MFMA (S53) MSA (S 38- 45 & 57 (2))

### **5.3.1.3 Phase 2: Analysis**

#### **5.3.1.3.1 Documentary research and Information Gathering**

The analysis phase comprises of the gathering of relevant data that needs to inform the decision-making process and enables participants to identify priority issues. The following documents were consulted to inform this phase of the IDP formulation process:

- Census 2011
- Organogram of Phokwane Local Municipality
- Budget of Phokwane Municipality
- Previous IDP documents
- Municipal Systems Act
- Municipal Structures Act
- Information was gathered through:
  - Ward Councilors and Ward Consultative meetings
  - Community Development Workers (CDW)
  - Officials of Phokwane Municipality
  - IDP Representative Forum Meetings.

The information collected during the analysis phase was used to sketch the background to the municipal area and to identify ward priorities. The latter was used to inform the next phase of the IDP process.

#### **5.3.1.4 Phase 3: Strategies**

The strategies phase entails the formulation of a Vision and Development Objectives, Strategies and Projects for each priority issues. It was decided to group some of the priority issues because of their similarity. The following groupings were used: Institutional, Socio-economic, spatial, infrastructure and local economic development. For each of these a set of objectives, strategies and projects were developed.

#### **5.3.1.5 Phase 4: Integration**

The integration phase deals with the refinement of the project proposals developed in the previous phase. The proposed projects were compared with the vision of the municipality while the institutional capacity of the municipality to implement these projects as well as the utilisation of resources were assessed to determine the influence of these projects on the current capacity of the organisation. This resulted in a set of integrated projects which constituted the integrated implementation programme of the municipality.

#### **5.3.1.6 Phase 5: Approval**

The approval phase comprises the following steps:

- The compilation of the Draft IDP
- The invitation of public comment for a 21-day period
- The alignment with District municipality
- The alignment with national and provincial government
- The review of the comments received,
- Final approval by council
- Submission to MEC COGHSTA.

### **5.3.2 IDP/Budget Consultative Structures**

Council has decided that the Director planning and Operations would be tasked as manager during the preparation phase of the process and the implementation phase thereafter.

### **5.3.3 IDP/Budget Steering Committee**

The Steering Committee is a technical working team consisting of Departmental Heads within the municipality. These individuals would be involved in preparing technical reports and formulation of recommendations and to prepare certain documents.

This committee would be chaired by the Mayor, and in his absence Municipal Manager. The following officials will serve in the steering committee:

- Municipal Manager
- Director Corporate Services

- Director Planning and Operations
- Director Finance
- Director Infrastructure Services and Human Settlements
- Manager Jan Kempdrop/Ganspan Unit
- Manager Hartswater/Pampierstad Unit

**Political Office Bearers**

- Mayor
- Speaker
- Chairperson's of Sub-Committee
- 

**RESPONSIBILITIES OF IDP STEERING COMMITTEE**

- Assess the implementation of the IDP
- Report to Council on the implementation on a quarterly basis
- Follow-up on departments commitments
- Solicit funding from government departments and agencies
- Conduct bilateral with sector department on current and future needs
- Meet by- monthly to assess IDP
- Consolidate stakeholders inputs

#### 5.3.4 IDP/Budget Representative Forum

To give way to formal representation of the community in the process of compiling and reviewing the Integrated Development Plan, an IDP Representative Forum is established. These meetings are taking place quarterly. The latter forum will comprise of ward councilors, some ward committee members, community based Organizations, Non-Governmental organizations (NGO), business sectors, youth organisations, agricultural sectors, women organisations and assigned officials of the municipal council. Representation on the Forum will be done by respective structures by means of nomination on an annual basis.

#### 5.3.5 IDP/Budget Ward Consultative Meetings

With regards to promoting community participation it was in the view of the municipality to conduct ward consultative meetings for the development of the IDP. This was as a result of the municipal area is extensive in size the municipality decided to have IDP/Budget consultative meetings per ward. The aim of these consultative meetings was to allow for broader community participation. This was important to ensure that development efforts address real needs of the community. Our municipality is inclusive of farm areas, townships and towns of which all of them have different needs. To capture these needs it became vital to split the meetings to become wards specifics. Of which this has allowed us to identify priority issues which are more relevant to an area than broadening the scope.

For this process to be successful the municipality educated the councillors about the IDP and the aim of these meeting. This assisted as the councillors were to chair the IDP/Budget ward consultative meetings so as to get the priority issues from the community. Officials also assisted in the process by loud hailing, attending meetings and providing clarity to the community as to the procedures of the IDP document.

#### **BUDGET/ IDP WARD CONSULTATIVE MEETING TOOK PLACE AS FOLLOWS:**

DATE	WARD	VENUE	TIME
07 April 2016	1 & 2	Kgono Primary School	17:00 pm
12 April 2016	3 & 4	Gausupi Makodi Primary	17:00 pm
14 April 2016	5	Bonita Park Comm Hall	17:00 pm
17 April 2016	4	Motswedithuto Primary School	12:00 pm
17 April 2016	9	Tadcaster Primary School	14:00 pm
19 April 2016	8	Proefplaas	17:00 pm
21 April 2016	6	Hartswater Community Hall	17:00 pm
28 April 2016	7, 8 & 9	Ndwanya Primary	17:00 pm
03 May 2016	4	Andalusia Primary School	17:00 pm



### 5.3.6 Priority issues

#### IDP Priority Issues: 2016/2017

1. Land & housing
2. Roads & Stormwater
3. Water and Sanitation
4. Local Economic Development
5. Clean Audit
6. Electricity
7. Health Services
8. Education
9. Youth Development
10. Unemployment
11. Recreational Facilities
12. Environmental Management
13. Maintenance and Security
14. Disaster Management

## CHAPTER 3: SITUATIONAL ANALYSIS

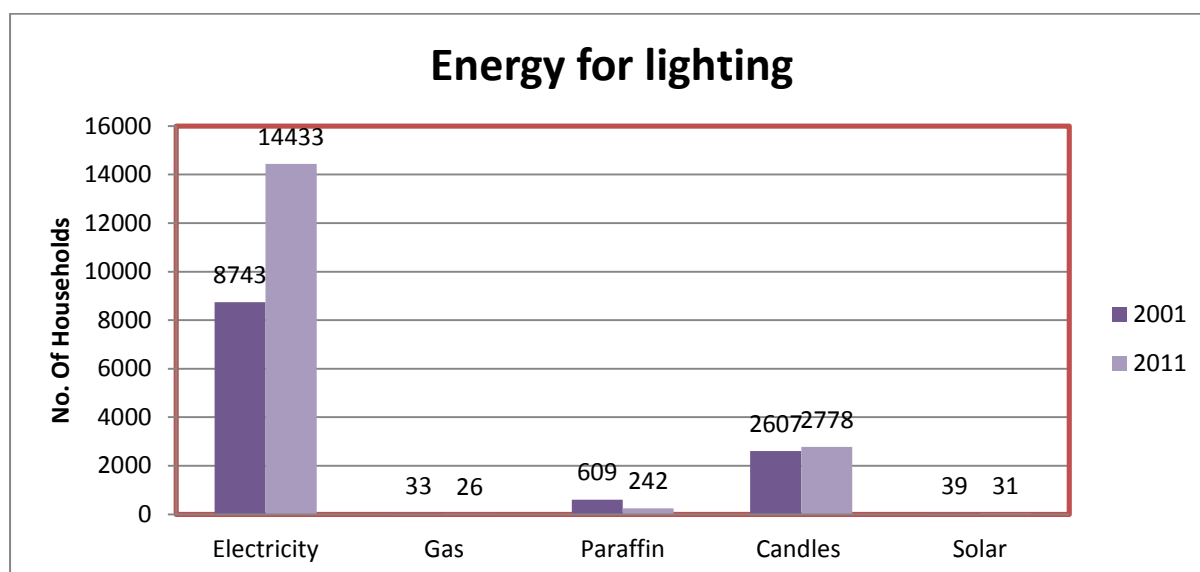
### 3.1 Introduction

This section mainly focuses on the services that the municipality provides to the community. As will be seen throughout this section, the municipality is making great strides to providing services to its residences and this has increased in area.

#### 3.1.1 Situational Analysis per key Performance Area.

##### 3.1.2 Service delivery and infrastructure development

##### 3.1.2.1 Electricity



Graph 4: Energy use, Source Census 2001 & 2011.

- According to the 2001 and 2011 Census data the main energy sources for lighting in Phokwane is electricity of which most households have electricity.
- The electricity access has increased since 2001 by 5690 more households have access to electricity. There is still a backlog in Phokwane and projects are being identified to address this matter.

## Electricity Backlog

Table2: Number of un-serviced Households per Settlement

Settlement	Total Number of Households	Backlog- Electricity( Number of Households		
		Above RDP	Below RDP	No Service at all
Jan Kempdorp	1219	-	-	1219
Pampierstad	317	-	-	317
Hartswater	703	-	-	703
Ganspan	115	-	-	115
Motswedithuto	32	-	-	32
<b>TOTAL</b>	<b>2386</b>	<b>-</b>	<b>-</b>	<b>2386</b>

Source: Phokwane Electricity Backlog Study, 2013

According to the figures in the table Phokwane Municipality has a backlog of 2386 households not receiving electricity at all. The largest backlog is in Jan Kempdorp with 1219 households followed by Hartswater with 703 households.

### a. Status of the Phokwane Electricity Master Plan

Phokwane Municipality prepared a ten year Electricity Master Plan in the year 2013, this plan is in the draft phase and has not been approved yet

### Key Issues and Challenges on Electricity

- Lack of bulk infrastructure to unlock development potential
- Influx caused by the farm evictions
- Phokwane Municipality is currently experiencing an uncontrolled number of informal settlements, as a result illegal land invasion

### 3.1.2.2 Water and Sanitation

Water sources for the Phokwane Local Municipality are mainly taken from the Vaal- or Harts Rivers.

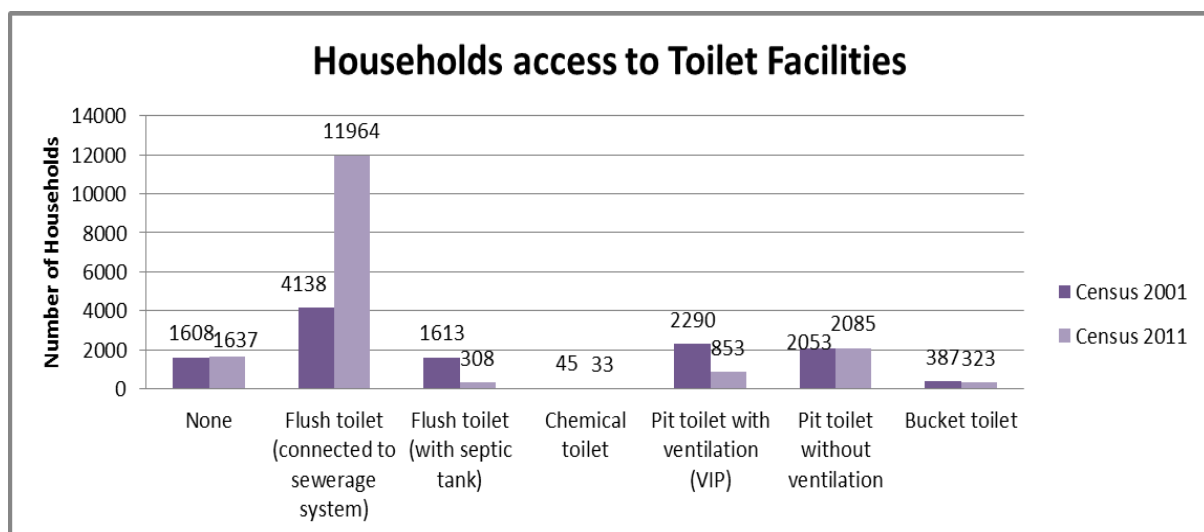
As can be reflected in table 7 the majority of households' source of water is from a regional or local water scheme of which this number has increased over the past 10 years. This table shows that the most households in the municipal areas have a source of water. (*FBDM EMF, 2010*)

## Water Sources

Source of Water	Census 2001	Census 2011
Regional/local water scheme operated by municipality	11501	15576
Borehole	85	1229
Spring	6	13
Rain water tank	9	70
Dam/pool/stagnant water	169	32
River/stream	172	32
Water vendor	6	33
Other	184	310

Table 3: Source of water for Phokwane. Source Census 2001 & 2011

- With regards to sanitation as per viewed on Graph 8 most of the municipal households have access to toilet facilities. The majority of the households (11 964) have flush toilets connected to a sewerage system in 2011. This number has increased from 2001 where it used to be 4138 households.



Graph 5: Households access to toilet facilities. Source Census 2001&2011

Settlement	Total Number of Households	Service Authority	Backlog– Water ( Number of Households		
			Above RDP	Below RDP	No Service at all
Jan Kempdorp	1219	Local Authority	0	50	1169
Pampierstad	317	Sedibeng Water	0	0	317
Hartswater	703	Local Authority	0	530	173
Motswedithuto	32	Local Authority	0	0	32
Ganspan	115	Local Authority	0	0	115
<b>TOTAL</b>	<b>2386</b>		<b>0</b>	<b>530</b>	<b>1806</b>

Source: Phokwane Electricity Backlog Study, 2013

- According to the figures in the table Phokwane Municipality has a backlog of 1809 households not receiving water at all. The largest backlog is in Jan Kempdorp with 1169 households followed by Pampierstad with 317 households.

## Backlog Sanitation

**Table 5: Number of un-serviced Households per Settlement**

Settlement	Total Number of Households	Service Authority	Backlog Sanitation ( Number of Households		
			Above RDP	Below RDP	No Service at all
Jan Kempdorp	1219	Local Authority	0	0	1219
Pampierstad	317	Sedibeng Water	0	0	317
Hartswater	703	Local Authority	0	0	703
Motswedithuto	32	Local Authority	0	0	32
Ganspan	115	Local Authority	0	0	115
<b>TOTAL</b>	<b>2386</b>		<b>0</b>	<b>0</b>	<b>2386</b>

Source: Phokwane Electricity Backlog Study, 2013

According to the figures in the table Phokwane Municipality has a backlog of 2386 households not receiving sanitation at all. The largest backlog is in Jan Kempdorp with 11219 households followed by Hartswater with 317 households.

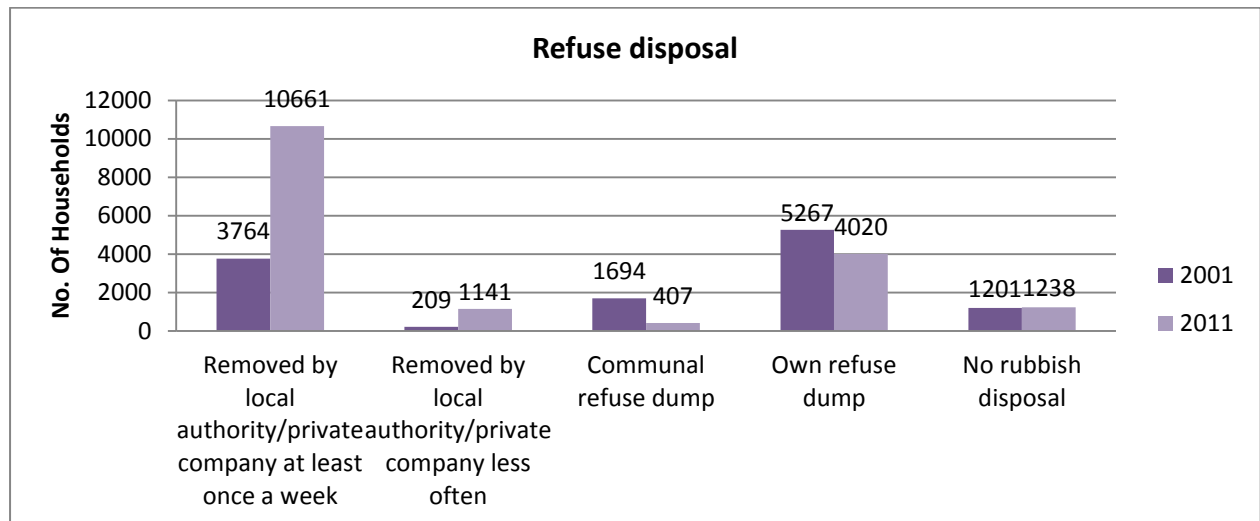
### a) Status of the Water Services Development Plan

- Phokwane Municipality prepared a Water Services Development in the year 2008 this plan is in the draft phase and has not been approved yet.

### b) Key Issues and Challenges on Water & Sanitation

- Deteriorating Water quality in Jan Kempdorp.
- Required resources, especially budget to eradicate the estimated backlog of households for basic level of water and sanitation.
- Lack of bulk infrastructure to unlock development potential
- Influx caused by the farm evictions
- Phokwane Municipality is currently experiencing an uncontrolled number of informal settlements, as a result illegal land invasion

### 3.1.1.4 Waste Management



Graph 6 Refuse disposal per household distribution. Source Census 2001 and 2011

This graph indicates that the local authority removes refuse for the majority of the households in the municipal area. The communal and own dumping refuse dumps amounts have decreased over the past 10 years. Residential areas are serviced by municipal collectors. Hazardous waste is collected only from Hospitals by the Health Collector. Waste disposal that is not dealt with in a controlled environment offers many threats to sustainable living. The municipality will look into formalising the unlicensed dumping sites in the area and better measures in waste disposal. (*FBDM EMF, 2010*)

#### Landfill sites

Table 6: Landfill sites in the Phokwane jurisdiction

NAME OF LADIFILL SITE	LICENCING STATUS
New Hartswater Landfill Site	Licenced
Old Hartswater Land fill Site	Closed and to be rehabilitated
Ganspan Land fill Site	To be closed
Pampierstad Land fill Site	Unlicensed
Jan Kempdorp Land fill Site	Unlicensed

The old Hartswater landfill site in Thagadiapelajang is not ideally situated as it is in very close proximity to residents based on that it is currently in the process of being closed so as to rehabilitate the site.

#### c) Status of the Integrated Waste Management Plan.

The Waste Management Plan of Phokwane Municipality is incorporated with the Frances Baard District Municipality Waste Management Plan adopted in the year 2011.

#### d) Key Issues and Challenges on Waste Management.

- No management is being practiced on these sites and burning of waste is a frequent occurrence due to waste not being covered
- Illegal dumping in the municipality is also a challenge
- Unlicensed Landfill sites need that needs to be licenced.

### **3.1.1.5 Roads & Storm water**

#### **3.1.1.5 Modes of transport**

##### **i. Road Transport**

The road infrastructure of Frances Baard District Municipality is anchored by three national roads that are; N12 running south to north, N18 that running east to west in the north and N8 running east to west in the south. Also there are other provincial roads that act as major corridors. The whole road network for Frances Baard District Municipality is 1 851.92 km. This road infrastructure supports a high percentage of freight in the District as well as private and public transport. The rail infrastructure for the district consists of three corridors that primarily serve freight. In these corridors, there are 32 stations. Two are utilized for passengers and freight and eight (8) are utilized only for freight.

##### **ii. Rail Transport**

Even though the rail infrastructure is well spread out in the District, there is one rail passenger services called transit inter-city service between Cape Town and Pretoria and it is available thrice a week. This service uses Kimberley Station and Warrenton station in the District. Another mode that is extensively used in the district is walking and cycling. The municipalities have reasonably provided for this service around the district though that provision is biased towards walking than cycling.

##### **iii. Freight Transport**

Kimberley has an airport that has two terminals that provide air passenger travel. Passengers using the airport are limited to private vehicles usage and metered taxis when coming into or leaving the airport. There's also a small operation of metered taxis and tram services that cater for mainly tourist in the city of Kimberley.

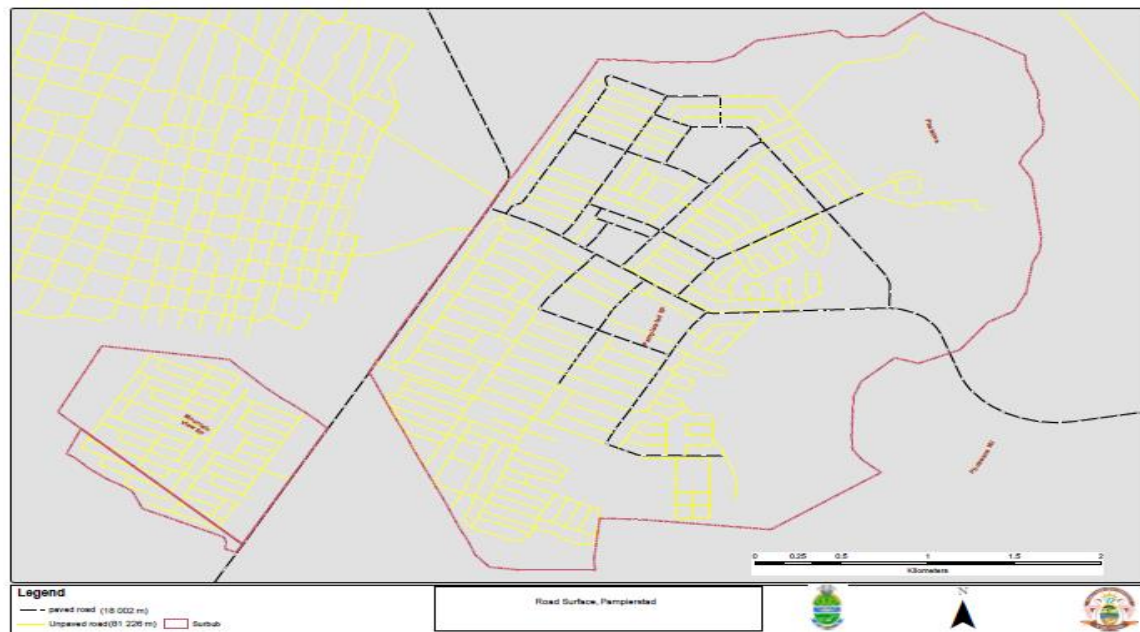
The DITP expresses vision for a better transportation system for the District in the future, and provides a transitional plan to achieve the desired objectives by that dates as provided for in the programme. With the help of a partnership between the three spheres of government, the private sector and civil society, this vision and programme for a safe, well-regulated, accessible and affordable integrated transport system that serves the needs of both users and operators can become a reality in Frances Baard District Municipality.

The plans, projects and programmes outlined in the DITP document for 2011 to 2016 planning period are comprehensive and far-reaching, requiring commitment and vision. The upgrading of all forms of transport and particularly the transformation of the public transport system in Frances Baard District Municipality is the key to delivery in a series of other important areas of the District's development and economy according to the vision of the District's Integrated Development Plan.

#### **Backlog: Road surfaces per area**

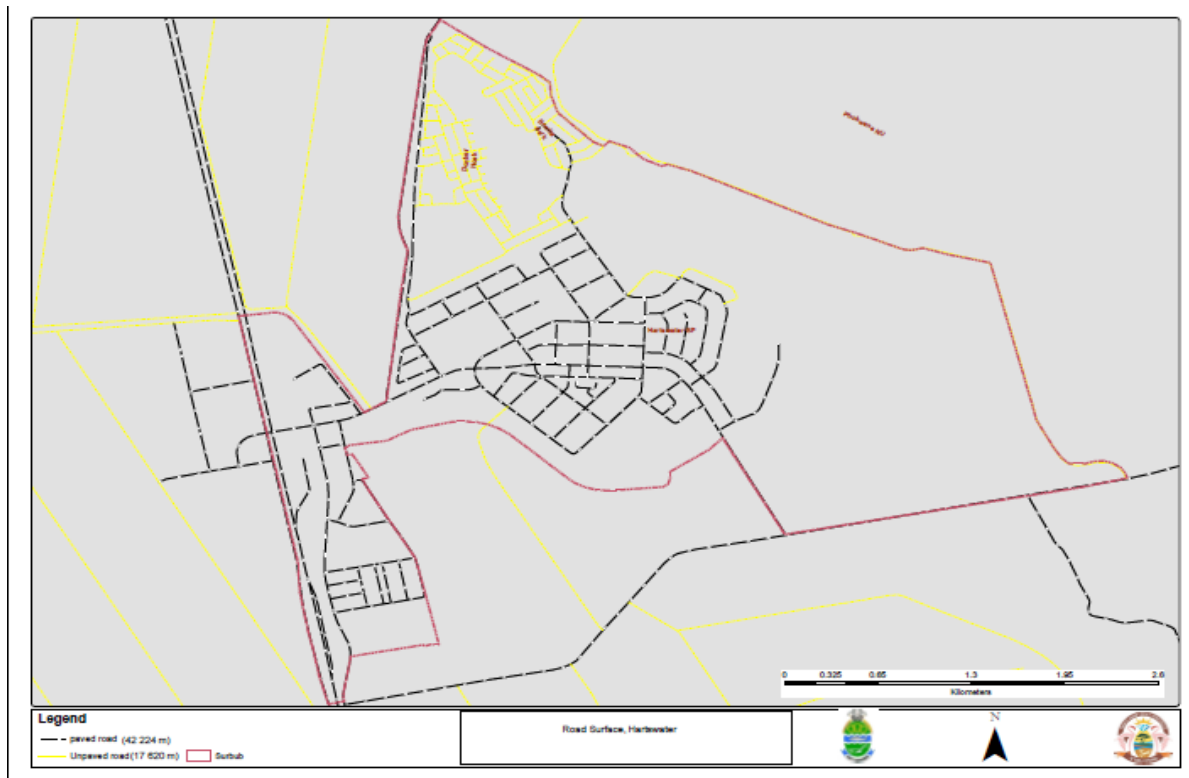


**Map 4: Pampierstad Road Surface**



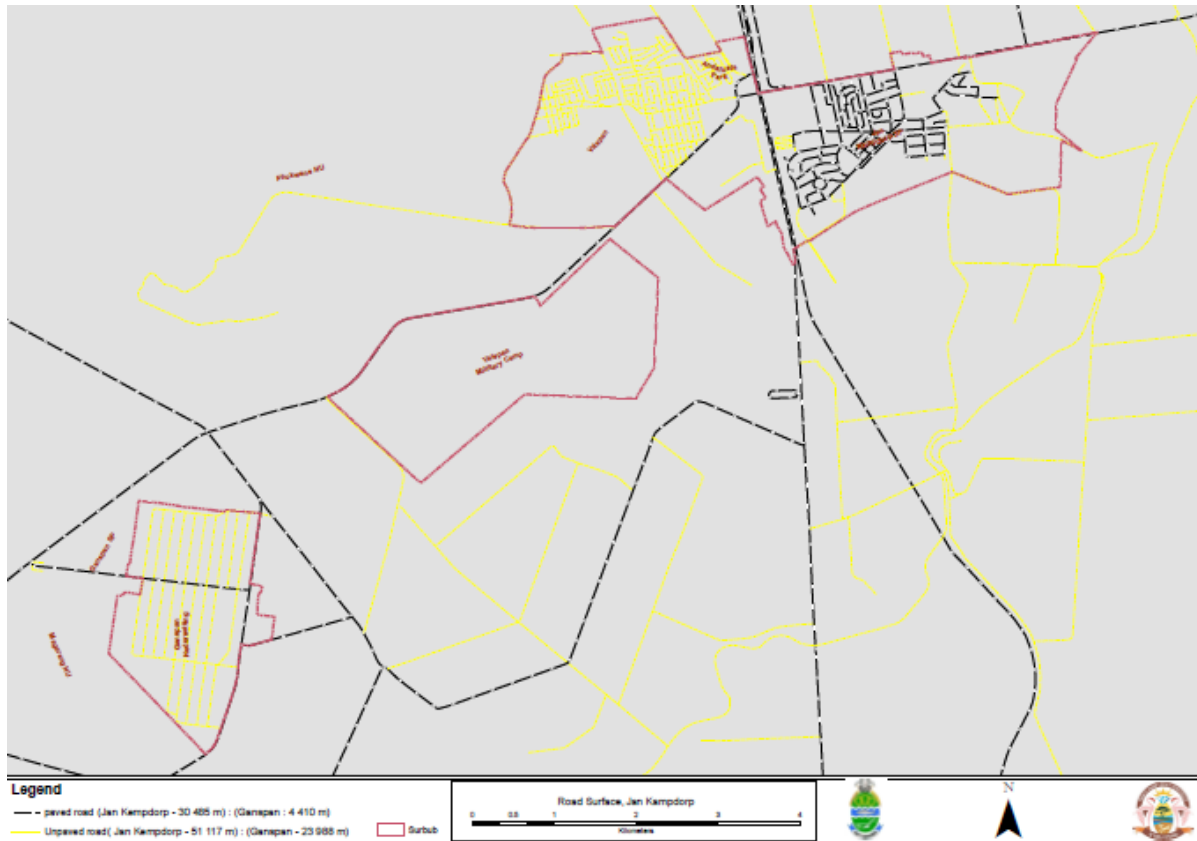
Source: Frances Baard District Municipality GIS 2014

**Map 5: Hartswater Road Surface**



Source: Frances Baard District Municipality GIS 2014

**Map 6: Jan Kempdorp & Ganspan Road Surface**



Source: Frances Baard District Municipality GIS

The above maps indicate the state of roads in all municipal areas. Township areas are the most affected with long stretches of roads that are unpaved. Map 4 indicates that Pampierstad has 18.02 km of paved road surface and a backlog of 81.23km of unpaved road surface. Map 5 indicates that Hartswater has 42.2km paved road surface and a backlog of 18.0 km. Map 6 indicates that Jan Kempdorp & Ganspan has 4.4 km & 30.4 km of paved road surfaces respectively and a backlog of 24km & 51km of unpaved road surfaces respectively. It is clear from the above maps that the state of roads in Phokwane is in a bad condition and measures need to be put in place to combat the situation.

**a) Status of the Integrated Transport Plan & Storm Water Management Plan**

The Integrated Transport Plan was prepared in 2012 by the Frances Baard District Municipality. The municipality does not have a Storm Water Management Plan.

**b) Key Issues and Challenges on Roads & Storm Water**

- Worsening Conditions of roads in both the CBD and the townships.
- Lack of unpaved roads in the townships.
- Lack of maintenance for road infrastructure.
- Insufficient funds are allocated for road maintenance and storm water.
- Currently public transport does not cater for people with disabilities.
- Concerns about Road safety and insufficient law enforcement to ensure safe and reliable transport.
- Lack of a uniform Storm Water Management Plan.
- Lack of Roads maintenance Plan.

### 3.1.1.6 SOCIAL SERVICES

#### 3.1.1.6.1 Housing

The housing profile within Phokwane Municipality according to the 2011 Census figures is depicted in the table below.

##### Dwelling type

Type of Dwelling in Phokwane	2001	2011
House/brick structure	8461	13938
Traditional dwelling/hut	612	211
Flat or apartment in a block of flats	134	262
House/flat/room in backyard	132	261
Informal dwelling (shack; in backyard)	682	395
Informal dwelling (shack; not in backyard)	994	2029
Room/flatlet on a property	557	21
Caravan/tent	44	27

Table 7: Type of dwellings in Phokwane per household. Source Census 2001 & 2011.

Phokwane Municipality since 2001 the majority of its residents reside in Houses or brick structures. Over the past 10 years there has been an increase of households which reside in informal dwellings that is shacks not in backyards as seen in table. This is a challenge in our community as there is a shortage of land to allocate site to residents of the municipal area. The issue of housing has been a priority issue over the years and is still a priority issue in this current IDP review document. Although there has been a slight increase in flats or apartments over the 10 years, rental accommodation is still a problem.

##### a) Status of the Housing Sector Plan

The Phokwane Housing Sector plan was prepared in the year 2013 and adopted in the same year and now under review for 2016/17 financial year.

##### b) Key Issues and Challenges on Housing

- Slowness of the Housing Subsidy System ( HSS) to approve housing beneficiaries
- Large and growing informal settlements in Hartswater and Jan Kempdorp.
- Illegal Occupation of land and unlawful evictions in farming areas.
- Unavailability of bulk infrastructure to support housing development in rapidly growing areas.
- Slow housing delivery by the National Department of Human Settlements
- Shortage of land for human settlements

### 3.1.1.7 Education

#### 3.1.1.7.1 Educational Facilities per ward

In each town there are primary, middle and high schools. Pampierstad has 11 schools which is the highest number compared to all the other towns in the municipal area as can be seen in the table. It is then followed by Jan Kempdorp with 9. There is no tertiary education facility found in Phokwane therefore for higher education the people have to go to other areas.

Educational Facilities		
Ward	Facility	Number
( 2) Pampierstad	Primary Schools (Grade 1-6)	3
	High School (Grade 8-12)	1
(3) Pampierstad	Primary Schools (Grade 1-6)	1
	Middle School (Grade 7-9)	1
(4) Pampierstad	Primary Schools (Grade 1-6)	3
	Middle School (Grade 7-9)	1
	High School (Grade 8-12)	1
(5) Hartswater (Bonita Park)	Primary Schools (Grade 1-6)	2
	High School (Grade 8-12)	1
(6) Jan Kempdorp and part of Hartswater	Primary Schools (Grade 1-6)	2
	High School (Grade 8-12)	3
(7) Jan Kempdorp	Primary Schools (Grade 1-6)	1
(8) Jan Kempdorp	Primary Schools (Grade 1-6)	2
	High School (Grade 8-12)	1

#### Educational Facilities

The number of people in the Phokwane Municipal area with no schooling is lower than the number of people with some schooling exposure for 2011. It is imperative to observe that more and more people over the past 10 years have been getting some form of level education. This will impact on the skills that are available in our municipal area.

Education Level	Census 2001	Census 2011
No schooling	10801	7312
Primary school	13271	21035
Secondary school	6611	16057
Matric	3412	8511
Higher education	1375	2633

Level of education in 2001 and 2011. Source: Census 2001 & 2011

#### 3.1.1.8 Health Facilities

Health Facilities		
Ward	Facility	Number
(2) Pampierstad	Clinic	1
(6) Hartswater	Hospital	1
(2) Jan Kempdorp	Clinic	2
	Hospital	1
(8) Ganspan	Clinic	1
(5) Hartswater (Thagadiepelajang)	Clinic	1

Level Health Facilities

In each town within the municipality there is at least one clinic to cater for the medical needs of the community as shown in the table. Although there are clinics in each town there is a problem of distance that has to be traveled by some community members to access them within the towns and from the farming areas. Hartswater and Jan Kempdorp are the only two towns which both have a clinic and hospital. The two hospitals are utilized by the community of the municipality.

#### 3.1.1.9 Recreational and Sports Facilities

Recreational and Sports Facilities		
Ward	Facility	Number
(5) Bonita Park	Sports Ground	1
	Community Hall	1
(6) Hartswater	Community Hall	1
(7) Jan Kempdorp	Sports Ground	1

	Community Hall	1
<b>(8) Ganspan</b>	Sports Ground	1
	Community Hall	1
<b>(8) Jan Kempdorp</b>	Sports Ground	1
	Community Hall	1

#### Recreational and Sports Facilities

This table shows that in each area within the towns and farm areas there is either a community hall or a sports ground. The sports grounds in the table exclude those which are part of schools. These community facilities allow for the people in the areas to host activities such as social events. This allows the community to keep busy and have activities to do.

#### 3.1.1.10 Government Institutions

<b>Town</b>	<b>Government Institutions</b>
<b>Hartswater</b>	Department of Social Development, Department of Justice, Phokwane Municipality Offices and Police Station
<b>Jan Kempdorp</b>	Department of Water Affairs, Home Affairs, Department of Justice, Department of Public Works, Department Social Development, Department of Agriculture, Department of Defence and Police Station.
<b>Pampierstad</b>	Home Affairs, Police Station, Department of Social Development and Department of Justice.

#### Government Institutions

In each town, that is Hartswater, Jan Kempdorp and Pampierstad, there are different government departmental offices and are listed in the table. These departments are very important to have in these areas for example Home Affairs is accessible to people who want to get Identity documents for example. As farming is the main contributor to the economy of the area the Department of Agriculture needs to be close by to assess the farms and the different produce and other requirements they may have for the farmers.

#### 3.1.1.11 Environmental Management

##### **Public participation and engagement discussing environmental management and planning**

- Public participation is conducted through IDP meetings (representative forum, ward consultative meetings and steering committee meetings) and ward meetings held by councilors.
- Awareness campaigns – waste management door to door campaign
- Celebration of environmental days
- Distribution of pamphlets to raise awareness to public

##### **Environmental policies**

The Constitution of the Republic of South Africa 108 of 1996 is the governing document for all acts and policies. The constitution provides a clear mandate for local government to take on environmental management responsibilities. Section 152

(1) states that the objectives of local government include "... the provision of services to communities in a sustainable manner... and to promote a safe and healthy environment". All levels of government have been charged with putting in place mechanisms and procedures to give effect to environmental rights.

Section 24 (b) imposes a duty on municipalities to protect the environment through reasonable legislative and other measures. Legislative measures would include measures imposed in terms of national or provincial legislation, or by-laws. Other measures would include policies, plans such as the IDPs, and guidelines. Below is a list of all the environmental relation regulations and acts.

- National Health Act 61 of 2003 and Health Act 63 of 1977
- National Environmental Management Act (NEMA) 107 of 1998 and Environmental Impact Assessment Regulations 2010 and Section 15 (2) of the NEMA: Air Quality Act 39 of 2004 and NEMA: Waste Act 59 of 2008
- Air Pollution Control and Prevention Act 45 of 1965
- Hazardous Substance Act 15 of 1973
- National Heritage Resources Act 25 of 1999
- South African Bureau of Standards (SABS) 241 (legislation and regulations relating to drinking water quality) also included in the Water Services Act 109 of 1997
- Foodstuffs, Cosmetic and Disinfectant Act 54 of 1972
- Tobacco Products Control Act 83 of 1993
- Meat Safety Act 40 of 2000
- Medicine and Related Substance Act 10 of 1965
- International Health Regulations Act 28 of 1974
- Regulation 918 of 1999 promulgated under the Heath Act (food premises)
- Regulation 1256 of 1986 promulgated under the Heath Act (Milking sheds)
- Regulation 237 of 1985 promulgated under the Heath Act (Funeral parlors)
- Regulation relating to communicable diseases and the notification of notifiable medical conditions R2438 of October 1987.
- Hazardous Substance Act 1974
- Atmospheric Pollution Prevention Act 1965
- Occupational Health and Safety Act 85 of 1993

Municipalities should be aware that any person can enforce the environmental right against a municipality, where it feels that the municipality is violating the right, or is failing to protect it.

#### **Phokwane By-laws with environmental implications**

As a Municipality we are faced by a great problem of not being able to enforce the legislation and by-laws. This is problematic as the community does not get to a point where they understand the importance of law. This is one area where council and the municipality need to address and improve so that illegal activities are stopped in the municipal area. Currently the municipality has 2 law enforcement officers of which this is problematic as they cannot cover the whole municipal area hence there is need to increase capacity. Training for peace officers and law enforcement will be ideal.

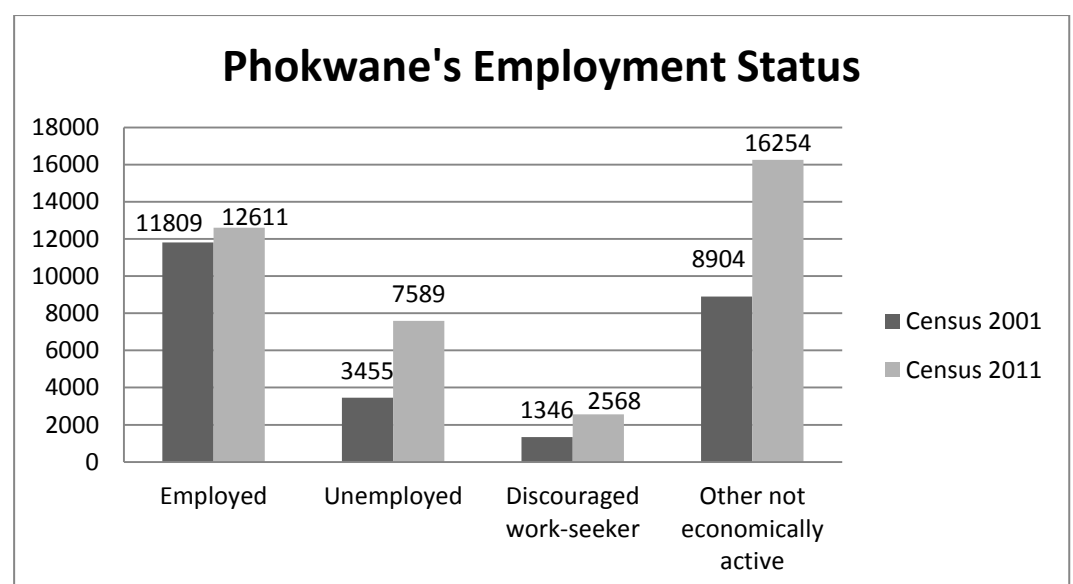
**a) Key Issues and Challenges on Environmental Management**

- Air quality: air pollution from farming areas by spraying of pesticides and burning of dry crops and the burning of waste in the dumping sites and the illegal dumping sites. The abattoir in Jan Kempdorp has been problematic with regards to air quality for the community.
- Waste: the blocking of sewer pipes, dumping in water canals and illegal dumping on open spaces in both towns and in townships.
- Cutting of trees: protected trees such as Camel Thorn trees are being cut down in Ganspan, Bonita Park and Thagadiepelajang for fuel for cooking and heating and clearing land. This is problematic due to lack of education and access to basic services.
- Illegal fishing: this occurs in lakes and rivers in Ganspan and Pampierstad.
- Swimming in the water canals: this is dangerous and illegal and has resulted in a number of deaths of young children due to drowning.
- Illegal dumping
- Burning of tyres causing air pollution

**3.1.2 Local Economic Development**

**3.1.2.1 Employment status**

The number of employed people in Phokwane has increased slightly in the past 10 years. In this graph for clarity individuals who are not economically active are those persons who are not working and not seeking work or not available for work is classified as not economically active. This group includes full time students, housewives, the disabled who cannot work, retired people and others who cannot work. In terms of Phokwane those who are not economically active are 16 254 people and are dependent on those who are economically active who are between the ages of 15–65 years. This is problematic as having a high dependency on a small economically active group makes it difficult to sustain the economy of the area. The number of unemployed people has increased by over half the number that was unemployed in 2001. This is very concerning. As unemployment is one of the priority issues in Phokwane raised by the community, these statistics confirm that unemployment is a problem.





Employment Status for Phokwane Municipality. Source: Census 2001&2011.

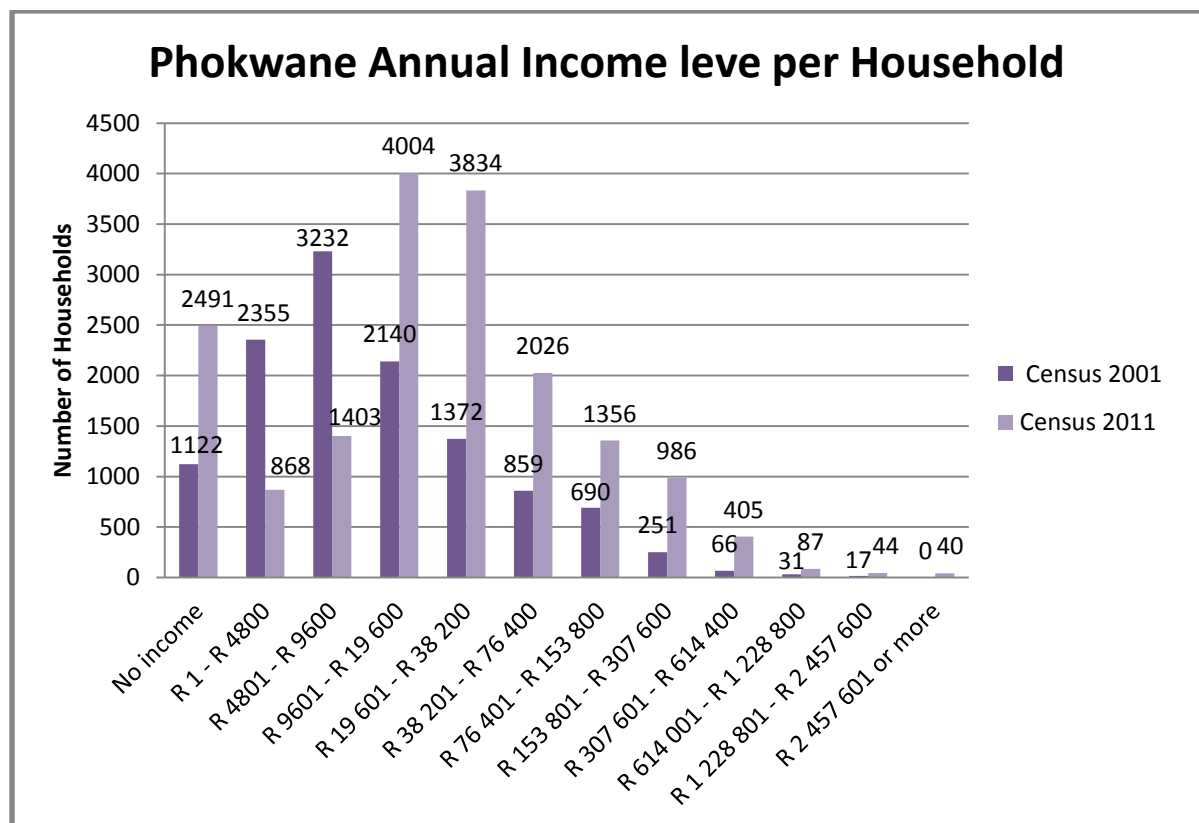
With regards to the unemployment rate within Phokwane, it has increased over the past 10 years.

Phokwane Local Municipality	Labour Market			
	Unemployment Rate (Official)		Youth Unemployment Rate (Official) 15-34 years	
	2001	2011	2001	2011
	35,5	37,6	45,5	48,3

ensus 2011 Municipal fact sheet/ Statistics South Africa 2012

### 3.1.2.2 Income Distribution

As has been seen in the employment status section, a large number of Phokwane Local Municipality's population is uneconomically active or unemployed. This is reflected also on the monthly income Graph 5 with the large numbers of households with no income. In 2001, there were 1122 households with no monthly income and this has increased to 2491 in 2001. Comparing from 2001 and 2011 households who were earning R1-R4800 per annum has decreased greatly from 2355 to 868 households and there is also a drastic decrease in the R4801-R9600 income levels as well. From the income levels of R9601-R2 457 601 there has been reasonable increases in the groups earning in those categories over the past 10 years.



### 3.2.1.2 Industry

Hartswater Central Business District (CBD) is the main commercial town with the majority of activity being retail. It is important to distinguish the Hartswater CBD as the main commercial node for Phokwane as well as to nearby settlements in the North West Province. The main economic activities in the municipal area are agriculture (42%), private household (12%), wholesale and retail trade (11%) and community (10%) (*Frances Baard District Municipality (FBDM) Environmental Management Framework (EMF), 2010:147*). In terms of economic activities, agriculture is the main activity that is practiced and 70.4% of the municipal area is currently utilized for cultivation. The towns actually support the agricultural activities that occur and house a majority of the labour force. All the towns are surrounded by agricultural land which makes it difficult for any developmental expansion. This is a result of the vast fertile land in the municipality and the irrigation scheme in the areas. (*Frances Baard District Municipality (FBDM) Environmental Management Framework (EMF), 2010*)

The Vaalharts irrigation scheme plays a large role in the agricultural contribution of the municipality. Crop and livestock farming practices are the predominant farming methods practised in this local municipality. The main crops produced are maize (25%) and wheat (28%). These crops are followed by barley (14%), groundnuts (12%) and Lucerne (7%). Although grain is the dominant crop on all the farms there seems to be a tendency for smaller farms to produce more long-term crops and pastures. Other agricultural products produced in the study area include milk, vegetables, sheep and cattle, citrus and soft fruit. (*FBDM EMF, 2010:197*)

The dominant form of irrigation employed is flood irrigation, and accounts for about 74.1% of irrigation in the area. Other types of irrigation found in PLM are pivot (21.5%), sprinkle (2.3%) and drip/micro irrigation (2%). Drip irrigation is usually used where long-term crops such as peanuts and olives are grown. (*FBDM EMF, 2010:197*).

### 3.1.3 Public participation and Good Governance

#### 3.1.3.1 Political Office

In Phokwane Local Municipality the two political office bearers are full time the Mayor and the Speaker who Ensure effective Council Functioning as well as effective Committee System. There are nine (9) proportionally elected councilors and nine (9) ward councilors and their names and respective wards are indicated in table 9 below. The following is a list of the names of councilors in Phokwane Local Municipality is stated below.

Ward	Councilors
1	Councilor Stoffel Kgomotsego Mokale
2	Councilor Mongale Freddy Mojapele
3	Councilor Flora Ontsheketse Pitso

4	Councilor Andrew Sandy Mokoena
5	Councilor Dibueng Meza
6	Councilor Petro Johan Nel
7	Councilor Crokette Johannes Shimane Adams
8	Councilor Horatius Moathodiemang Modiakgotla
9	Councilor Molifi Chakane
PR	Councilor Robert Tsikwe ( Mayor )
PR	Vacant
PR	Councilor Pasna Mona
PR	Councilor Kerileng Daphney Mashorie
PR	Councilor Annah Omphentse Moremong
PR	Councilor Dawie Meyer
PR	Councilor Sinah Lewis
PR	Councilor Gaopalelwe Morwa Motebe
PR	Councilor Samuel Nkomo

Wards for Phokwane Local Municipality and their representative Councilors. Council, within the administrative and financial capacity of the municipality, must ensure that:

- It exercise its executive and legislative authority and use the resources of the municipality in the best interest of the community
- Provide democratic and accountable government
- Encourage the involvement of the community
- Strive to ensure that municipal services are rendered to the community in a financial and environmental sustainable manner
- Consult the local community about:
  - The level, quality, range and impact of municipal services
  - The available options for service delivery
  - Give members of the community equitable access to municipal services
  - Promote and undertake development within the municipal area
  - Promote gender equity
  - Promote a safe and healthy environment
  - Contribute to the progressive realization of the fundamental rights of the Constitution.

#### **Sub- Committees of Council**

Phokwane Local Municipality has established sub committees for purpose of efficiency and effectiveness. These committees have delegated powers of deliberating on matters related to the function of that committee and to make proper decision to either EXCO or Council. The council committees are as follows:

**Infrastructure Services and Human Settlements Sub Committee** – Deals with infrastructure projects, bulk services, human settlements and basic services (water, electricity and sewerage).

**Finance Services Sub Committee** – Deals with financial matters.

**Corporate Services Sub Committee** – Deals with administration, assist in policy and by-law formulation related to administration, HR matters, Labour relations, customer care and IT.

**Planning and Operations Sub Committee** – Deals with Local Economic Development (LED) issues, IDP, operations, traffic, environmental health, libraries and transversal issues.

Various community individuals or group may be referred to these committees for presentation as they assist Council to make proper decision-making.

#### **3.1.3.2 Ward Committees**

There are nine wards in the municipality and all the wards committees are functional, even though the degree of functionality differs from ward to ward.

#### **3.1.3.3 IDP Representative Forum**

Communities are engaged in the IDP process through structures such as the IDP representative forums as reflected in the process plan. The forum sits on a quarterly basis.

#### **3.1.3.4 Council Oversight Committees**

##### **3.1.3.4.1 Audit and Risk Committee**

Phokwane Municipality has a functional Audit and Risk Committee which sits on a quarterly basis. The purpose of the audit and risk committee is established in terms of section 166 of Municipal Finance Management Act to:

- i. Assist the council in discharging its duties relating to the safeguarding of assets, the operation of adequate systems, internal controls and processes and the preparation of accurate financial reporting and statements in compliance with all applicable legal requirements, corporate governance and accounting standards.
- ii. Provide support to the council on the risk appetite and risk management of the municipality.

#### **3.1.4 Institutional development and transformation**

##### **3.1.4.1 Administrative structure (Institutional Development and Transformation)**

The municipal administration is governed by the democratic values and principles embodied in section 195(1) of the Constitution. The administration must:

- Be responsive to the needs of the local community
- Facilitate a culture of public service and accountability among staff
- Take measures to prevent corruption
- Establish clear relationships, and facilitate co-operation and communication between it and the local community
- Give members of the community full and accurate information about the level and standard of municipal services that they are entitled to receive

Inform the community how the municipality is managed, of the costs involved and the persons in charge.

The administrative Centre for Phokwane Municipality is based in Hartswater with service points at Pampierstad, Jan Kempdorp and Ganspan. There are presently 4 departments and two operational units, with the Office of the Municipal Manager as the Administrative Head (represented in the chart).

**MUNICIPAL MANAGER / ACCOUNTING OFFICER:** Vacant

***DEPARTMENTAL HEADS***

Director Corporate Services: Vacant

Director Finance/Chief Financial Officer: Vacant

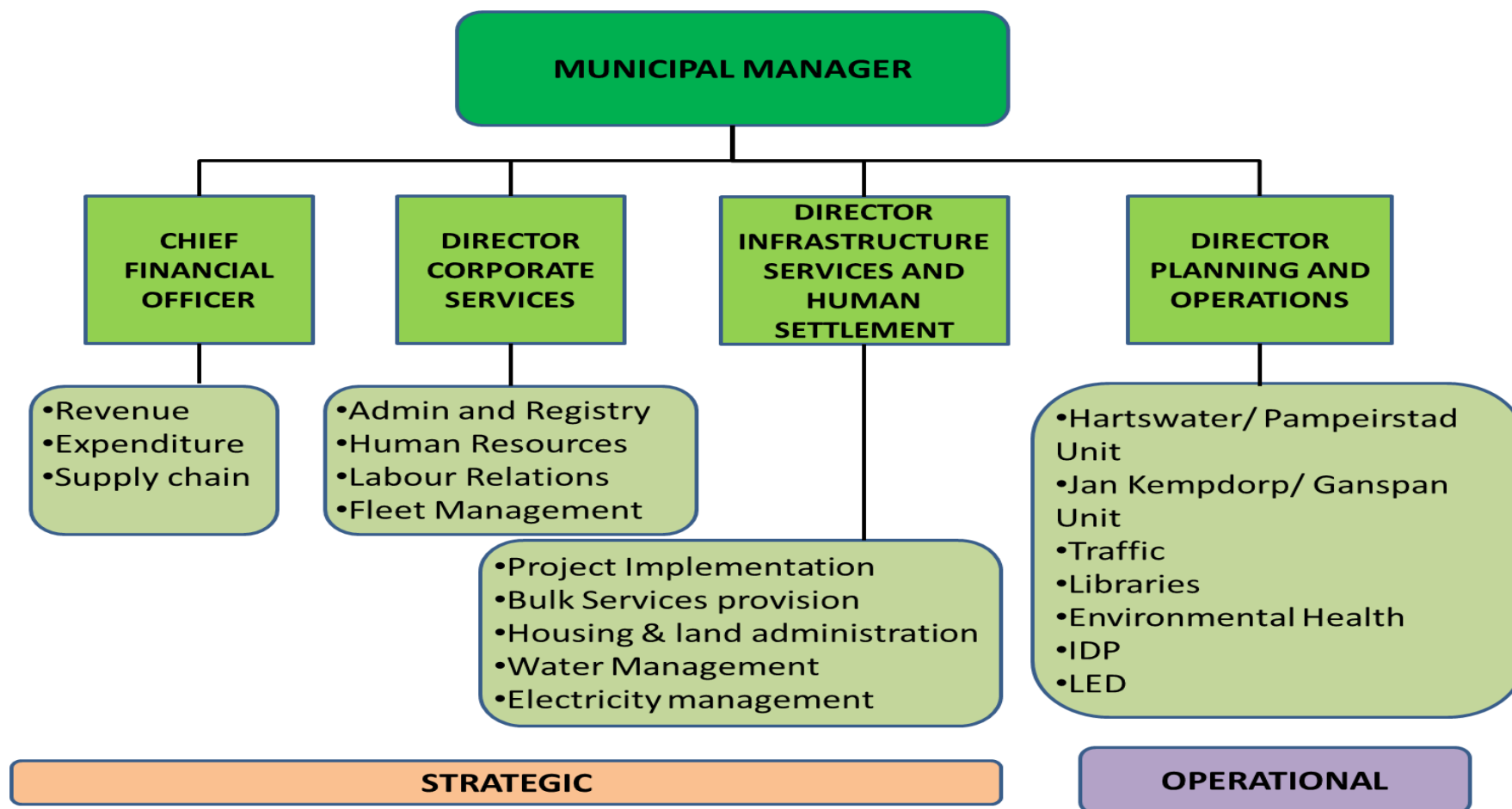
Director Infrastructure Services & Human Settlements: Mr Richard Sengani

Director Planning & Operations: Mr Zithulele Nikani

***OPERATIONAL UNITS***

**Manager Jan Kempdorp/Ganspan Unit:** Mr. Andre Lubbe

**Manager Hartswater/Pampierstad Unit:** Mr Mpho Mojaki



### **3.1.4.2 Performance Management System (PMS) and Turnaround Strategy**

#### **Introduction to the Performance Management System**

In terms of Chapter 6 of the Municipal System Act, Sec (36) municipalities are required to establish performance management system that is commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives, indicators and targets contained in its IDP.

The Phokwane Municipality implementation of the Performance Management System (PMS) started during October 2008 with the key focus to implement a workable system where the performance of the Municipality as a whole can be measured. The focus was also to formulate performance agreements and performance plans for the Section 57 Managers. Existing Key Performance Indicators for all the operating sections were used as a basis in order not to reinvent the wheel but rather utilize what is available.

The existing system of data sheets was revised and made more user-friendly and renamed as Input Sheets. The purpose of the Input Sheets is to collect performance data at operating level. The Phokwane Municipality has establishing its performance management system in terms of the legislation. Current status of Phokwane Municipality' PMS: A performance report for all the operating sections per department has been consolidated in one report for the financial period 2008/09.

The report contains the following elements:

- Input sheet per section
- Consolidated scorecard per department, and
- Performance report per department

The inputs sheets reflect the actual performance level for each individual section whereby the scorecard consolidates the actual performance per quarter.

#### **Purpose of the Performance management system**

The main purpose of the Performance Management System is to provide an active management tool whereby the performance of the municipality can be measured in terms of:

- The achievement of its IDP priorities and objectives.
- The achievement of it strategic and organisational objectives.

The system should allow the council to identify performance indicators for its key priorities and set targets that will stretch the performance of the organisation. It will therefore allow the council to implement a system of accountability by measuring the performance and effectiveness of its council and administration and take corrective action if targets are not met.

#### **PMS objectives**

The Objectives of the Performance Management system is the following:

- To measure effective service delivery and access to services
- To measure the performance of effective administration
- To measure and improve the financial viability of the municipality

- To improve organisational weaknesses of the municipality by taking corrective action and monitor progress
- To measure and improve the effectiveness of council
- To instill a culture of accountability amongst all employees and political office bearers.

#### **Status quo, Challenges and Future Plans for PMS**

The Municipal Performance Management System is effective on Senior Management Level only and the Municipal Manager and Directors have signed their performance agreements and performance plans for 2014/2015 financial year.

#### **Key Issues & Challenges**

- The unit is not fully established
- Lack of PMS software systems

#### **Future Plans**

- Amendment of the Organizational Structure to accommodate the establishment of the PMS unit
- To effectively implement the performance management system to all levels within the municipality during the 2014/2015 financial year.
- To conduct workshops to middle managers regarding performance management system.
- To establish a fully functional PMS unit.



## **CHAPTER 4: MUNICIPAL STRATEGIC OBJECTIVES**

### **4.1 Municipal strategic objectives**

#### **4.1.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

##### **i. Infrastructure:**

To provide a sustainable basic services and infrastructure development to all communities in Phokwane.

##### **ii. Housing:**

To facilitate the provision of quality housing.

##### **iii. Land:**

To ensure that additional land is acquired to support integrated human settlements and address land shortage in Phokwane.

##### **iv. Education**

To facilitate the development of educational facilities and programs to enable skills development.

##### **v. Sports and recreation facilities**

To facilitate the provision of recreational and sports facilities in Phokwane.

##### **vi. Safety and Security**

To provide sustainable maintenance and security of municipal assets.

##### **vii. Environment**

To ensure a sustainable, conducive environment and effective waste management.

##### **viii. Health services**

To facilitate the provision and development of quality health facilities and programmes.

#### **4.1.2 LOCAL ECONOMIC DEVELOPMENT**

- Promote economic growth, tourism and agriculture.
- To ensure that all our efforts are geared towards creating an environment that is conducive for employment opportunities.

#### **4.1.3 PUBLIC PARTICIPATION AND GOOD GOVERNANCE**

- To promote a good governance and accountability.
- To create a conducive environment for community participation in the affairs of the municipality and ensuring structured participation.

#### **4.1.4 FINANCIAL VIABILITY**

To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems.

#### **4.1.5 INSTITUTIONAL DEVELOPMENT & TRANSFORMATION**

To improve organisational cohesion and effectiveness

## 4.2 Municipal Scorecard

### 1. Basic Infrastructure Service Delivery

#### 1.1 Infrastructure

OBJECTIVE	STRATEGIES	KPI	TARGET ( 2016/17)
To provide a sustainable basic services and infrastructure development to all communities in Phokwane	To ensure that household are connected to electricity	Number of household to be connected to electricity	40 Households Completion of bulk electricity supply in Guldenskat
To provide a sustainable basic services and infrastructure development to all communities in Phokwane	To construct high mast light	Number of high mast lights constructed	3 High mast light
To provide a sustainable basic services and infrastructure development to all communities in Phokwane	To construct a bulk water and sanitation supply	% of completion of project	<b>Output</b> 100% of expenditure budget
	To construct a bulk water and sanitation supply	% of completion of project	<b>Output:</b> 100% of expenditure budget
	Compliance with drinking water quality standards	Regular Monitoring of drinking water	Monthly
		Attainment of Blue drop certificate	Complete the refurbishment of Valspan WWTW
		% Compliance to potable water quality standards ( Including Blue Drop Status )	90%
	To reduce water losses	Develop water loss strategy	Approved water loss strategy
	To construct roads and stormwater	Number of km constructed	2.2 Km paved

## 1.2 Housing

Objective	Strategies	KPI	Target ( 2016/17)
To facilitate the provision of quality housing	Provision of housing	Number of houses constructed	50 houses

## 1.3 Land

Objective	Strategies	KPI	Target ( 2016/17)
To ensure that additional land is acquired to support integrated human settlements and address land shortage in Phokwane.	To ensure informal settlements are formalise	Number of informal settlement formalise	2 ( Nkandla 2 and Kingston extension
	To ensure subdivision of land	Portion of land subdivided for human settlements	3 portion subdivided

## 1.4 Environmental Management

Objective	Strategies	KPI	Target ( 2016/17)
To ensure a sustainable, conducive environment and effective waste management.	To ensure that landfill site is license	No of permitted landfill sites maintained and upgraded	2
	To promote public health	Percentage of condemned/sized food produce	100% as per compliance
	Conduct environmental education and awareness programmes.	Number environmental education and awareness programmes conducted	2
	To assess a water quality.	Number of water samples taken	12

## 2. LOCAL ECONOMIC DEVELOPMENT

Objective	Strategies	KPI	Target ( 2016/17)
Promote economic growth, tourism and agriculture	To support SMME's	Number of LED summit	1
		Number of emerging farmers having access to agricultural land	2
		Number of workshop and capacity building programmes for SMME's	3
		Number of LED Expo to provide platforms for SMME's to their exhibit their products	1
	To enhance local and international tourism	Number of tourism campaign	1
To ensure that all our efforts are geared towards creating an environment that is conducive for employment opportunities.	To create job opportunities	Develop digital tourism brochure	Digital tourism brochure
		Number of job opportunities created	60
		Feasibility and business plan for development of Ganspan-pan	Approved Feasibility study and business plan

## 3. PUBLIC PARTICIPATION AND GOOD GOVERNANCE

### 3.1 Public participation

Objective	Strategies	KPI	Target ( 2016/17)
To create a conducive environment for community participation in the affairs of the municipality and ensuring structured participation.	To ensure that community are participating in the affairs of municipality.	Develop IDP process plan	Approved IDP process plan
		Number of mayoral imbizo held	2 Imbizo
	Conduct Customer satisfaction survey to determine satisfaction level with services rendered by municipality	Number of community satisfaction surveys conducted on service delivery	10 Households per area

### 3.2 Integrated Development Plan and performance management

Objective	Strategies	KPI	Target ( 2016/17)
To promote a good governance and accountability	To ensure that IDP process comply with legislation	Number of meeting of held	As per approved IDP process plan
	To ensure that IDP is reviewed and approved	Reviewed IDP	Approve IDP
To promote a good governance and accountability	To ensure that quarterly performance review are done	Number of reviews	4

### 3.3 Audit committee and internal audit

Objective	Strategies	KPI	Target ( 2016/17)
To promote a good governance and accountability	Ensure effective functioning of MPAC	Number of meeting held	2 Meeting
	Ensure effective functioning of Audit, and Risk committees	Number of meeting held	At least 4 meetings
	To prepare and execute annual internal audit plan	Prepared, and submit an approved audit plan	Approved internal audit plan
	To prepare and execute annual internal audit plan	% of completed audit project	90%
	To ensure a functional risk management processes	Annual Strategic and operational risk register	4
		Number of risk management reports issues on implementation of risk management process and plan	4

#### 4. Financial Viability

Objective	Strategies	KPI	Target ( 2016/17)
To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	To improve a collection rate of 2015/16 by 10%	% of collection rate	10% increase of collection rate
	To improve audit outcome	Better audit opinion	Qualified audit opinion
	Ensure the collection and receipts in terms of all grants funding promulgated per DORA allocation	% of collection rate of government grants	100%
	To ensure a compliance with legislation	Annual financial statements	100% compliance
		Timeous reporting in prescribed format	100%
		Submission of mid-year report	100%
		Submission of annual budget	100%

#### 5. Institutional Development and Transformation

Objective	Strategies	KPI	Target ( 2016/17)
To improve organisational cohesion and effectiveness	To develop work skills plan	Work Skill plan	Approved work skills plan

## **CHAPTER 5: SECTOR PLANS OF THE IDP**

### **5.1 Legal framework**

In terms of Chapter 5 of the Municipal Systems Act 32 of 2000 Section (26), municipalities are required in terms of the legislation:

- Develop strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation
- Develop a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality
- Applicable disaster management plans & financial plans

### **5.2 Sector Plans**

#### **i. Water Services Development Plan**

The Water Services Development Plan (WSDP) was prepared in 2003, to ensure a holistic approach to water sector planning at the municipal level. The Department of Water and Forestry is assisting the district to continually review the plan.

#### **ii. Integrated Transport Plan**

The Integrated Transport Plan was prepared in 2012. The District Integrated Transport Plan addressed the mode, status and challenges of rail, road and freight and non-motorized transport in the District. Amongst other transport related matter addressed where the implementation of Local Integrated Transport Plans (LITP) for the 3 local municipalities namely Dikgatlong, Magareng and Phokwane local municipalities and the rationalization of bus and taxi services.

#### **iii. Performance Management System (PSM)**

The Performance Management System is summarized in Chapter 8 of this IDP document. The system describes and represents how the municipal cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. The PMS facilitates accountability, capacity building, alertness of potential risks and awards outstanding performance. The system forms the basis for monitoring, evaluating and improving the implementation of the Integrated Development Plan.

#### **iv. Disaster Management Plan**

The Disaster Management Plan was prepared in 2012. The main purpose of the Disaster Management Plan (DMP) is to implement appropriate disaster risk reduction measures to reduce the vulnerability of communities and infrastructure at risk. The DMP was prepared in 2006 and the review of the document was prepared in 2012.

#### **v. Spatial Development Framework**

The Spatial Development Framework was review and adopted in 2014 to align with Spatial Planning and Land Use Management Act of 2013. Phokwane Municipality has joined a District Municipal Planning Tribunal.

**vi. District Growth and Development Strategy and Implementation Plan**

The Implementation Plan of the District Growth and Development Strategy was adopted in 2009 to assist the District in implementing the DGDS which was prepared in 2007. The DGDS will be reviewed after the finalization of the NCPGDS in order to ensure alignment. The DGDS and implementation documents highlight intervention areas such as:

- ☐ Getting the basics right
- ☐ Ensuring strong links to the National Spatial Economy
- ☐ Ensure Basic Welfare, Avoid Deep poverty traps
- ☐ Create preconditions for inter-generational economic mobility
- ☐ Thinking region: not rural or Urban

**vii. LED Strategy: Khulis' Umnotho**

The LED Strategy was prepared in 2009 with the purpose of formulating a strategic implementation document which highlights the situational (demographic, socio-economic and economic) trends, intervention programmes to address developmental challenges and emphasizes opportunities available to broaden the economic base of the Frances Baard District Municipality. The Khulis' Umnotho Strategy intends to address the creation of employment opportunities, alleviate poverty and enable the facilitation of a conducive environment for investment and business development which subsequently results in positive spin-off effects that boosts the economy of the FBDM.

**viii. Tourism Strategy**

The Tourism Strategy was prepared in 2009, to optimally co-ordinate, manage and develop the District's tourism sector as a vibrant tourism destination that facilitates sustainable economic growth, environment and social benefit within the district.

In order to position the District as a preferred tourism destination, the implementation framework intends on increasing the market share and tourism volumes through marketing promotion and branding; improving the geographic spread and tourist vacation through product, service and infrastructure development, which are just 2 of the 5 implementation programmes envisioned by 2015.

**ix. The Investment and Marketing Plan**

The Investment and Marketing Plan was prepared in 2009 with the aim of developing an implementation plan with marketing information and investment opportunities for potential investors which can be utilized by Frances Baard District Municipality (DM) and the Local Municipalities (LMs) to entice investors to do business in the area. The plan provides information on the socio-economy, highlights the strategic economic growth sectors and 93 business opportunities, and provides information on the support structures and associations, as well as essential contacts for doing business in FBDM.

**x. Crisis Communication Plan**

The Crisis Communication Plan was prepared in 2010, and is aligned with Disaster Management Plan. The Plan focuses on effective and efficient crisis handling and management. The Plan also encourages community participation in governance and addresses the role of Frances Baard District Municipality and the identified task team in collecting information and conveying accurate and timely information to all internal and external stakeholders when confronted with an incident or crisis.



**xi. HIV/Aids Strategic Plan**

The District HIV/Aids Programme was prepared in 2010 to support the Frances Baard District through a consultative process of defining local needs and vulnerabilities and channelling resources and energies through the development and implementation of an evidence-based HIV prevention programming at district level. The plan presents a useful opportunity to review existing HIV strategies, including strategies for resource allocation, mobilization and tracking, to ensure that essential HIV preventing measures are funded and implemented where they are most needed in order to slow down the transmission of new HIV-infections and to minimize the drivers of the epidemic in the France Baard District.

**xii. Integrated Waste Management Plan**

The Integrated Waste Management Plan was prepared in 2010 as a review and update of the IWMP completed and adopted in July 2004. The reviewed IWMP reflect on previous status quo and objectives set, as well as current conditions, limitation and challenges currently experienced by the local municipalities. Furthermore the document reflects on the current legislation, policies and statements that could affect waste management in Frances Baard District Municipality. The purpose of the IWMP is to optimize waste management in order to maximize efficiency and minimize the associated environmental impacts of waste generation and financial costs of waste disposal and to improve the quality of life of inhabitants of the District.

**xiii. Environmental Management Framework**

The Environmental Management Framework was prepared in 2010 and is incorporated with the Integrated Environment Plan which was adopted in 2004. The EMF was prepared to identify areas of natural resource importance, ecological sensitivity and other biophysical environments within the District as well as revealing where specific land uses may best be practiced and to offer performance standards for maintaining appropriate use of such land. The Framework intends to proactively identify areas of potential conflict between development proposals and critical/sensitive environments and to bridge the divide between development planning and environmental considerations by integrating environmental opportunities, constraints and critical resource management issues into land use and development endeavours.

**xiv. Quality Management Plan**

The Air Quality Management Plan was prepared and adopted in 2011, focus of plan is to ensure the management and operation of ambient monitoring networks (if required), the licensing of listed activities, and the development of emission reduction strategies to ensure air quality. The plan intends to protect the environment and human health through reasonable measures of air pollution control.

## CHAPTER 6. PROJECTS

### SECTION F: DEVELOPMENT PROGRAMMES AND PROJECTS

#### Priority issues: Roads and Storm water project

#### Roads and Storm water projects

PROJECT TITLE	Source of Funding	Project Type/Description	2016/2017	2017/2018	2018/2019
Kingston: Construction of roads and storm water Phase 1 1224	MIG	Roads and Stormwater	R6034 135.00	-	-
Upgrading of Street and Stormwater in Valspan LIC Project Phase- 1	MIG	Roads and Stormwater	R 4 792 957.17	R 10 000 000	-
Hartswater-Construction of 2,8Km road in Thagadiepelajang and Bonita park access road LIC Phase 1&2	Public Works	Roads and Stormwater	-	R 7 197 364.55	-
Pampierstad: Construction of streets & Stormwater 900 Houses-Phase	MIG	ROADS	-	-	R 10 000 000
Pampierstad: Surfaced Ring Road for 1400 stands	MIG	ROADS	-		R 14 000 000
Upgrading of Main road and storm water Pampierstad 900 stands	Public Works	ROADS	R 2 000 000	-	-
Hartswater & Pampierstad storm water channel LIC project phase 1,2 &3	Public Works	Storm water	-	R 3 000 000	R 5 000 000
Guldenskat main access roads	Public Works	ROADS	-	R10 000 000	R10 000 000

**Priority issues: Housing, Land & Town Planning**

**Land & Town Planning Projects**

<b>PROJECT TITLE</b>	<b>Source of Funding</b>	<b>Project Type/Description</b>	<b>2016/2017</b>	<b>2017/2018</b>
Formalization of informal settlement, portion of 477, Vaalharts B (Valspan)	FBDM	Informal Settlement Upgrade		R 600 000
Subdivision of erf 301, Jan Kempdorp	Phokwane	Creation of Middle income residential site	R 35 000	
Formalization of informal Settlement, Portion of 259, Hartswater (Utlwanang)	FBDM	Informal Settlement Upgrade		R 600 000
Subdivision of portion of erf 259, Hartswater (Drive in)	Phokwane	Creation of Middle income residential site	R 65 000	
Development of 30 High income & Middle income residential sites, Guldenskat Phase 3	Phokwane	Creation of Middle income residential site	R 80 000	
Formalization of informal settlement, Portion of erf 775 Ganspan	FBDM	Informal Settlement Upgrade		R 250 000
Development of basic Assessment Report (EIA) Extension of Jan Kempdorp	Phokwane	Facilitation of Specialist Studies	R 60 000	
Development of basic Assessment Report (EIA) for Masakeng Extension	Phokwane	Facilitation of Specialist Studies	R 60 000	
Licensing of Jan Kempdorp and Pampierstad Waste site	Phokwane	Facilitation of Specialist Studies	R 600 000	

**Priority issue: Sports & Recreation**

**Sports & Recreation Projects**

<b>PROJECT TITLE</b>	<b>Source of Funding</b>	<b>Project Type/ Description</b>	<b>2016/2017</b>	<b>2017/2018</b>
Development of Park in Ganspan	Department of Rural development	To ensure the provision of parks		R 800 000
Masakeng Recreational Park	Department of Rural development	To ensure the provision of parks		R 800 000

**Priority issue: Housing Development**

**Housing Development**

<b>PROJECT TITLE</b>	<b>Source of Funding</b>	<b>Project Type/ Description</b>	<b>2016/2017</b>	<b>2017/2018</b>
Construction of 50 Houses Kingston, Jan Kempdorp	COGHSTA	Housing	-	-
Construction of 127 Houses , Hartswater	COGHSTA	Housing	-	-
Construction of 32 Houses, Magogong	COGHSTA	Housing	-	-
Construction of 531 Houses, Ganspan	COGHSTA	Housing		-

Priority issues: Electricity

Electricity Projects

PROJECT TITLE	Source of Funding	Project type/ Description	2016/2017	2017/2018	2018/2019
Electrification of Guldenskat Township 700 stands and upgrading Bulk	DOE	Electricity	R 1 500 000	R 5 000 000	R 7 500 000
Installation of High mast lights in Sakhile, Masakeng, Kingston and Hartswater 127 sites, Ganspan	MIG	Electricity	R 3 397 977.4	R 3 100 000	-
Develop a electricity loss and demand management strategy	Internal	Electricity		R 1500 000	
Electrification of Inkandla 2, for 1500 stands in Hartswater	INEP	Electricity	-	R 10 000 000	R 10 000 000
Feasibility Study of Alternative Energy and Bulk Supply	INEP	Electricity	-	R3 000 000	-

Priority issues: Water & Sanitation

PROJECT TITLE	Source Funding	Project Type/Description	2016/2017	2017/2018	2018/19
Ganspan Waste Water Treatment Works and Related Bulk Sewer infrastructure	MIG	Sanitation	R 10 000 000	R 15 000 000	R 13 000 000
Bulk water supply including Sakhile: 1450 Stands (1089)	Internal	Water	-	R 6 770 857.50	-
Pampierstad: Bulk water	Internal	Water		R 3 065 229.02	-

infrastructure Phase 2 (1302)					
Pampierstad: Bulk water infrastructure Phase 2 (1302)	MIG	Water	R 838 930.83	-	-
Upgrading of the Bulk water in Jan Kempdorp	MIG	Water/Sanitation	-	R 10 000 000	R 20 000 000
Upgrading of the Bulk Water and Sanitation in Hartswater plant	MIG	Water/Sanitation	-	R 15 000 000	R 15 000 000
Upgrading of Bulk water pipe Between Jan-kempdorp and Ganspan	MIG/DWA	Water/Sanitation	-	R 12 000 000	R 12 500 000
Upgrading of Pampierstad Raw water dam	MIG/DWA	Water	-	R 10 000 000	10 000 000
Refurbishment of internal water in Pampierstad-(Phase 5)	DWA-NAT TRANS	Water Reticulation	-	R 10 000 000	R 20 000 000
Installation of Water reticulation for 32 Stands in Magogong	GOGHSTA	Water Reticulation	-	R 100 000.00	-
Installation of water reticulation in Plakkerskamp 72 sites Hartswater	GOGHSTA	Water Reticulation	-	R 1 800 000.00	-
Installation of water Bonita park-Bloekom	COGHSTA	Water Reticulation	-	R 3 500 000	-
Installation of water reticulation in Guldenskat for 609 stands	FBDM	Water Reticulation	-	-	R 26 100 000
Installation of water reticulation in Kingston Extension for 400 stands	GOGHSTA	Water Reticulation	-	R 10 000 000	R 5 000 000
Installation of water connections for 100 stands in Ganspan	Internal	Water Reticulation	-	R 1 700 000	-
Installation of sewer reticulation for 32 stands in Magogong	COGHSTA	Sewer Reticulation	-	R 1 400 000	-

Installation of Sewer reticulation in Plakkerskamp 72 sites Hartswater	COGHSTA	Sewer Reticulation	-	R 3 200 000	-
Installation of Sewer reticulation in Guldenskat for 609 stands	COGHSTA	Sewer Reticulation	-	-	R26 100 000
Installation of sewer reticulation in Kingston Extension for 400 stands	COGHSTA	Sewer Reticulation	-	R 17 000 000.00	-
Installation of sewer connections for 1200 stands in Ganspan	COGHSTA	Sewer Reticulation	-	R10 000 000.00	R 10 000 000
Construction: Masakeng internal sewer reticulation 1200 stands	COGHSTA	Sewer Reticulation	-	-	
Bulk sewer for 127 Stands in Bonita Park	MIG	Sewer Reticulation	-	R 10 000 000	R 10 000 000
Refurbishment of old system & fencing Valspan WWTW	FBDM	Sewer	-	R 8 500 000	R 1 500 000
Development of Bulk Water supply, magogong station	FBDM	Water	R 3 000 000	-	-
Upgrading of bulk sanitation in Hartswater	MIG	Sanitation	-	R 15 000 000	R 15 000 000
Feasibility study for Ganspan Bulk Sanitation	COGHSTA	Sanitation		-	-
Upgrading of bulk water reservoir Bonita park & Thagadiepelajang	MIG/DWA	Water	-	R 10 000 000	R 10 000 000
Water Quality monitoring Lab equipment's	FBDM	Water	-	R 3 000 000	-
Water conservation and demand management	FBDM	Water	-	R 500 000	R 500 000
Feasibility Study for Ganspan Internal Sanitation Network	COGHSTA/MIG	Sanitation	-	R20 000 000	R10 000 000

**Priority issues: Maintenance & Security**

**Maintenance & Security Projects**

<b>PROJECT TITLE</b>	<b>Source of Funding</b>	<b>Project Type/Description</b>	<b>2016/2017</b>
Maintenance of Municipal Building(Jan Kempdorp unit)	Internal		R 100 000.00
Maintenance of Municipal Work & Purification Works Building	Internal		R 50 000.00
Maintenance of Ganspan office Buildings (Burnt Offices)	Internal		R 150 000.00
Equipment maintenance for Graveyard	Internal		R 30 000.00
Maintenance of edge cutters (Clutches, bearings, heads etc.)	Internal		R 40 000.00
Purchase of plants & seeds for office areas and parks	Internal		R 10 000.00
Purchase of Sprayers for office gardens (Operation budget)	Internal		R 5000.00

**Priority issues: Local Economic Development**

**Local Economic Development**

<b>PROJECT TITLE</b>	<b>Source of Funding</b>	<b>Project Type/Description</b>	<b>2016/2017</b>
Ganspan Pan Feasibility and Business Plan	FBDM	Feasibility study	R570 000.00



<b>Goat Farming Infrastructure</b>	<b>Internal</b>	<b>Goat Farming</b>	<b>R50 000.00</b>
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